



2014/15

DRAFT ANNUAL REPORT

**DR PIXLEY KA
ISAKA SEME
LOCAL
MUNICIPALITY**

Volume I

Annual Report 2014/2015

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

FOREWORD BY THE EXECUTIVE MAYOR

I am privileged to have the opportunity to present the Annual Report 2014/2015 of Dr Pixley Ka Isaka Seme Local Municipality. The annual report was compiled in accordance with Section 46 of the Local Government Municipal Systems Act 2000 (Act 32 of 2000) and Section 121 of the Local Government: Municipal Finance Management Act, 2003 (Act, 56 of 2003).

It must be borne in mind that the Annual Report reflects on the successes the municipality achieved in the period between July 2014 and June 2015.

Accountability to the community is one of the main priorities of the municipality. In order to address the diverse needs of our communities and to fully understand all matters affecting service delivery and the institutional challenges in our municipality, we need to continually improve our engagements and interaction with all stakeholders. This will receive ongoing attention from both my Office, as well as the Office of the Speaker and Council.

As Dr Pixley Ka Isaka Seme Local Municipality we are aware of the progress made in building a stable and financially viable municipality. Our constitutional democracy is underpinned by a contract between the communities and the authority that governs them. This is especially true as municipalities are the closest sphere of government that is mandated by our constitution to ensure that our communities are provided with efficient and sustainable services that will improve their lives for the better. In terms of this social contract, we as elected Public Representatives are required to involve our community in decisions regarding their own government, including the determination of priorities and other programmes of the municipality.

We have to admit that although we have managed to achieve a number of milestones, there is more to be done. We have now appointed the Chief Financial Officer who in the short period that he has worked for our municipality has been able to turnaround the Finance Department. We firmly believe that with time we will be able to close the skills gap that is sometimes hindering our performance as a municipality.

We will not rest on our laurels but will work tirelessly to make the necessary improvements where we experience shortfalls.

We thank the Office of the Auditor General for guidance on putting up measures towards achieving Unqualified Audit Opinion. Credit must also go to Council and staff for the commitment to serving our people. In conclusion on behalf of Council and Staff I would like to express our sincere condolences to the family of the late Councillor EM Hlakutse who passed away on 10 June this year.

**P.V. MALATSI
EXECUTIVE MAYOR**

COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S OVERVIEW

This annual report bears testimony to what is possible in local government through extremely hard work, focus and determination in the face of various forms of adversity.

Various key service delivery improvements achieved during the year under review affirmed the relevance of the strategic direction embarked upon at the beginning of the term of office of the current leadership. These include amongst others the implementation of Water Reticulation projects, providing thousands of Dr Pixley Ka Isaka Seme Local Municipality communities with improved basic services.

At the beginning of the 2014/2015 Financial Year, Council set clear objectives and this report will reflect on how the municipality performed against the targets set.

The Municipality's Internal Audit and Audit Committee are actively involved in Audit purposes of the municipality by ensuring that Auditing is performed as expected.

The Administration gave support to Council to approve the Integrated Development Planning (IDP) and the budget for 2014/2015 Financial Year.

The Service Delivery Budget and Implementation Plan (SDBIP) was implemented by administration. The Infrastructure (Technical) Department implemented Capital Infrastructure projects in the previous Financial Year.

The organisational structure of the municipality was also reviewed to focus it to service delivery. The exercise of reviewing the organisational structure is done yearly every time when the IDP and budget processes plans are implemented.

In the 2014/2015 Financial Year, the municipality managed to spend the Municipal Infrastructure Grant (MIG) on infrastructure projects.

The municipality had Public Participation activities ranging from Consultations, Public Meetings, Stakeholders Meetings, Izimbizos and Ward Meetings. The municipality consulted communities on IDP Review, Proposed Budget, Policies and Projects implementation. On the other hand, ward councillors are holding community meetings in different wards. There are also Community Development Workers (CDW's) who are based in different wards, their main role is to refer, intervene and play oversight role on issues of service delivery.

The municipality had 11 functional ward committees that enhanced public participation. They are paid out of pocket expense to motivate them to do their work. They are reporting monthly to the Office of the Speaker about their activities.

Council approved policies in this financial year in order to improve internal controls and to strengthen accountability. The annual report contents include policies approved, reviewed and implemented by council.

**P B MALEBYE
MUNICIPAL MANAGER**

T 1.1.1

1.1. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

The Municipality has performed very well on the delivery of basic services and bulk infrastructure development.

T 1.2.1

Ward	Black African	Coloured	Indian or Asian	White	Other
Ward 1	7418	51	20	51	15
Ward 2	3132	51	11	217	2
Ward 3	6591	238	146	860	31
Ward 4	3382	61	324	2962	34
Ward 5	6020	18	92	698	25
Ward 6	8423	40	89	496	21
Ward 7	6157	12	178	543	58
Ward 8	7697	16	38	94	16
Ward 9	5401	7	43	2	5
Ward 10	12340	22	5	242	3
Ward 11	8796	11	12	3	15
TOTAL	75 357	527	958	6 168	225

Supercross November 2013: Population Distribution per Ward

Natural resources	
Major Natural Resource	Relevance to community
Wetland at Wakkerstroom Esizameleni	Source of water during times of drought and tourist attraction
Mahawane Dam, Schuilhoek Dam and Balfour Dam	Source of water to residents of Dr. Pixley Ka Isaka Seme Local Municipality.
	T1.2.7

COMMENT ON BACKGROUND DATA:

The main challenge is still the limited funding to address infrastructure maintenance and all backlogs; however the municipality has performed well on infrastructure development.

T1.2.8

1.2. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Overall, the Municipality has done well on delivering of services to its communities. The major challenge is limited funding to maintain the infrastructure and address all backlogs.

T 1.3.1

COMMENT ON ACCESS TO BASIC SERVICES:

The Municipality supplies Volksrust and a small part of Daggakraal with electricity, the rest of the Dr. Pixley Ka Isaka Seme is an Eskom area of supply.
95.4% households have access to electricity.
96.4% of household within the Municipality have access to water.
96.8% of households have access to sanitation.

The Municipal plant and machinery is old and worn out therefore posing a challenge in achieving 100% service delivery to communities.

T1.3.3

1.3. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Job Creation through EPWP projects and other municipal funded programmes: Total of 1573

A: EPWP Projects: 473

-Social Sector	:	221 persons employed
-Infrastructure	:	151 persons employed
-Environment and Culture :		247 persons employed

B: Municipal funded programmes:

Employees: Water Section

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	2	3	2	1
7-9	1	1	1	0
10-12	2	3	2	1
13-15	17	22	17	5
16-18	0	0	0	0
19-20	0	0	0	0
Total	23	30	23	7

Employees: Sanitation Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	1	1	1	0
10-12	4	5	4	1
13-15	23	25	23	2
16-18	0	0	0	0
19-20	0	0	0	0
Total	29	32	29	3

Employees: Electricity

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	4	6	4	2
7-9	0	0	0	0
10-12	2	2	2	0
13-15	6	9	6	3
16-18	0	0	0	0
19-20	0	0	0	0
Total	13	18	13	5

Employees Solid Waste Management

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	0	0	0
7-9	2	2	2	0
10-12	6	7	6	1
13-15	30	46	30	16
16-18	0	0	0	0
19-20	0	0	0	0
Total	38	55	38	17

Employees: Housing Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	1	1	0

Employees: Road Services				
Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	5	6	5	1
10-12	18	26	18	8
13-15	22	31	22	9
16-18	0	0	0	0
19-20	0	0	0	0
Total	46	64	46	18

Employees: Storm water				
Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	1	3	1	2
7-9	0	0	0	0
10-12	2	2	2	0
13-15	3	9	3	6
16-18	0	0	0	0
19-20	0	0	0	0
Total	7	14	7	8

Employees: Planning				
Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	2	2	2	0

Employees: LED Services				
Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	0	0	0
7-9	1	1	1	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	2	2	2	0

Employees: Libraries, Archives				
Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	2	2	2	0
10-12	4	6	4	2
13-15	1	2	1	1
16-18	0	0	0	0
19-20	0	0	0	0
Total	8	11	8	3

Employees: Parks and Cemeteries				
Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	1	0	1
7-9	3	5	3	2
10-12	1	1	1	0
13-15	22	28	22	6
16-18	0	0	0	0
19-20	0	0	0	0
Total	31	36	31	5

Employees: Fire Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	4	4	4	0
13-15	3	4	3	1
16-18	0	0	0	0
19-20	0	0	0	0
Total	8	9	8	1

Employees: Licensing and Protection Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	1	2	1	1
7-9	12	13	12	1
10-12	5	6	5	1
13-15	1	4	1	3
16-18	0	0	0	0
19-20	0	0	0	0
Total	20	26	20	6

Employees: Executive Council

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	16	18	16	2
4-6	17	20	17	3
7-9	3	5	3	2
10-12	1	1	1	0
13-15	3	3	3	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	40	47	40	7

Employees: Financial Services

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	4	4	4	0
4-6	5	6	5	1
7-9	19	22	19	3
10-12	1	1	1	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	29	33	29	4

Employees: Human Resources

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	2	3	2	1
7-9	1	2	1	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	4	6	4	1

Employees: ICT

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	0	0	0	0
4-6	1	1	1	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	1	1	0

Employees: Legal

Job level	Employees	Posts	Employees	Vacancies (fulltime)
0-3	1	1	1	0
4-6	0	0	0	0
7-9	0	0	0	0
10-12	0	0	0	0
13-15	0	0	0	0
16-18	0	0	0	0
19-20	0	0	0	0
Total	1	1	1	0

FUNCTIONS OF THE MUNICIPALITY

<i>Building Regulations</i>	Yes
<i>Electricity reticulations</i>	Yes
<i>Firefighting services</i>	Yes
<i>Municipal Planning</i>	Yes
<i>Municipal public works...</i>	Yes
<i>Storm water management...</i>	Yes
<i>Water and Sanitation</i>	Yes
<i>Cemeteries</i>	Yes
<i>Cleansing</i>	Yes
<i>Control of public nuisance</i>	Yes
<i>Control of undertakings to sell liquor</i>	Yes
<i>Local amenities</i>	Yes
<i>Local Sport facilities</i>	Yes
<i>Markets</i>	Yes
<i>Municipal Parks and Recreation</i>	Yes
<i>Municipal Roads</i>	Yes
<i>Public places</i>	Yes
<i>Refuse Removal</i>	Yes
<i>Street trading</i>	Yes
<i>Street lighting</i>	Yes
<i>Traffic and parking</i>	Yes

T1.5.1

1.4. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 th quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	September – November
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	
12	Municipalities receive and start to address the Auditor General's comments	November - March
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	April - June
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial departments	

COMMENT ON THE ANNUAL REPORT PROCESS:

The Municipality's Draft Annual Report for 2014/15 was submitted to the Auditor General on 31 August 2015, together with the Annual Financial Statements.

The Annual Report for 2014/2015 will be tabled to Council on the 26th of January 2016, together with the Annual Financial Statements, Auditor-General's report and the audit action plan.

During the month of February/March 2016, the Annual Report will be made public and representation/comments will be invited. The report will also be discussed by the Oversight Committee (MPAC) during March 2016..

T1.7.1.1

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Council is the highest decision making body of the municipality with Members of Mayoral Committee (MMCs) assigned to individual administrative departments. The Executive Mayor has executive powers with its mayoral committee. The Office of the Speaker takes full responsibility of Council proceedings, operational matters of public participation and effective functioning of Ward Committees. MMC's as Chairpersons of portfolio committees and the Executive Mayor as Chairperson of the Mayoral Committee. Office of the Accounting Officer with the MM as the Head of Administration with two consultative committees i.e. Senior Management (HOD Committee) and the General Management Committee (HODs and Managers). Departments are being headed by Section 56 Managers as per MSA (amended).

T2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The municipality has a Council under the political leadership of a Speaker as the chairperson of Council Meetings and the Chief Whip. The executive Mayor with his mayoral committee will present items before Council for noting or adoption. During the first meeting of Council, an annual schedule of Council meeting is tabled and adopted by Council. All section 79 and 80 committees are recommended and approved by Council for effective management of Council issues. Policy issues are further considered by the Policies and By-laws Committee which recommends to Council during the adoption stage. The Mayoral committee, with the executive powers vested on it can decide on certain issues for administration to execute which in turn the Executive Mayor, representing the Mayoral Committee, tables its report to Council. At the moment, Council have appointed its own Audit Committee . As one of the oversight committees, Council has assigned non-executive members to serve in the MPAC to play an oversight role and submit reports to Council.

T2.1.1

POLITICAL STRUCTURE

EXECUTIVE MAYOR

Cllr P V Malatsi



SPEAKER

Cllr Z H Luhlanga



CHIEF WHIP

Cllr T A Mazibuko



MAYORAL COMMITTEE

Cllr T P Dakile



Cllr B G Mavuso



T2.1.1

COUNCILLORS

Dr Pixley Ka Isaka Seme Local Municipality has a total of 21 councillors. (Full list of Councilors attached as "Appendix A"). There are eleven (11) Ward councilors, (10) PR councilors and one (1) Traditional Leader.

"Appendix B" sets out committees and committee purposes.

T2.1.2

POLITICAL DECISION-TAKING

Reports will serve before Portfolio Committees, other Section 79 Committees and Mayoral Committee before it will go to the Council meeting. Resolutions will then be made at the Council meeting. For the period 01 July 2014 until 30 June 2015 a total of 172 resolutions were made. 87 % of the A resolutions were implemented.

The outstanding resolutions that are not fully implemented are listed below:

T2.1.3

<u>11 JULY 2013</u>	
A109/2013 REQUEST TO PURCHASE AN ADDITIONAL PART OF THE REMAINDER OF ERF 1360 VOLKSRUST FOR THE PURPOSE OF DEVELOPING PHASE 3 OF AMAJUBA SHOPPING CENTRE	This matter is still under investigation
A110/2013 REQUEST TO PURCHASE A PART OF ERF 86, AMERSFOORT, FOR THE PURPOSE OF DEVELOPING A SMALL SCALE COMMUNITY SHOPPING CENTRE: HOKU GEM INVESTMENTS	The matter is on hold pending an alternative offer in close proximity to the initial preferred site
<u>31 JANUARY 2014</u> A13/2014 DRAFT LAND ADMINISTRATION POLICY	Referred back to Portfolio Committee & Policy and By-Laws Committee
<u>9 JUNE 2014</u> A49/2014 CELLPHONE POLICY REVIEW	Referred to Policy and By-laws Committee
A62/2014 AVAILABILITY OF INFILL SITES FOR PURCHASE AND PROGRESS REPORT ON TOWNSHIP ESTABLISHMENT, DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY	In progress
A63/2014 PROGRESS REPORT THE TOWNSHIP ESTABLISHMENT PROJECT	Point 2,3 and 4 outstanding
<u>9 JUNE 2014</u> A94/2014 REPORT ON THE PROPOSED INSTALLATION OF SOLAR GEYSERS	Point 2 outstanding
A103/2014 DRAFT HIV/AIDS STRATEGY	Referred to Policy and By-laws Committee
A115/2014 ILLEGAL OCCUPATION OF COUNCIL'S LAND IN VUKUZAKHE	In progress
<u>28 OCTOBER 2014</u> A122/2014 REPORT ON THE STATUS OF ELECTRICITY SUB STATIONS	Business plans submitted – Await outcome
A130/2014 TRANSFER OF PURCHASED STANDS/PROPERTIES TO INDIVIDUALS	In progress
<u>27 JANUARY 2015</u> A6/2015 REPORT ON THE REQUEST TO RELEASE COUNCIL'S ASSETS	Report referred to MPAC
A9/2015 FINANCIAL SERVICES DEPARTMENT: AUDIT REPORT AND ACTION PLAN TO ADDRESS THE FINDINGS	In progress
A19/2015 RE-COMMISSIONING OF AMERSFOORT DRIVING LICENCE TESTING CENTRE	Point 2 outstanding
A30/2015 SUPPORT TO FORMER COUNCILLORS	In progress
A31/2015 PROMOTING YOUTH EMPOWERMENT BY DRIVING SCHOOLS THROUGH THE OFFICE OF THE SPEAKER	In progress
A78/2015 REPORT ON THE BIO-GEL STOVES	In progress
A79/2015 SUBMISSION OF THE FIRST DRAFT LED STRATEGY	Referred to Policy and By-laws Committee

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The municipality had a Municipal Manager, Director Corporate Services, Director Community Services, Chief Financial Officer and Director Technical and Engineering Services.

Top Management Committee: In terms of its operations the Top Management of the Municipality meet and discuss strategic issues every Monday of the week or, when an urgent matter requires, a Special Top Management meeting will be convened. All reports from individual departments are always circulated to all directors for comments before escalated to Committees (Portfolio, Mayoral and other committees of Council) for discussion to ensure synergy and support amongst one another. All Directors are assigned to sit on Section 79 and 80 Committees and the Top Management shall always address urgent matters from these committees.

The Municipal Manager's functions are contained in the MFMA 60(b): the Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers and officials of the municipality and any entity under the sole or shared control of the municipality.

T2.2.1

TOP ADMINISTRATIVE STRUCTURE

MUNICIPAL MANAGER

Mr P B Malebye (As from 27/08/2012)

DIRECTOR CORPORATE SERVICES

Mr SB Shabalala (As from 01/05/2013)

DIRECTOR COMMUNITY SERVICES

Mr H D Banda (As from 10/06/2013)

DIRECTOR TECHNICAL- AND ENGINEERING SERVICES

Ms ZZ Siwundla (As from 03/06/2013)

CHIEF FINANCIAL OFFICER

Mr P P Mamogale (As from 01/12/2014 to 30/11/2017)

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

The Municipality is participating on all established intergovernmental structures such as Munimecs, Provincial Coordinating Forum, Municipal Managers Forum, SALGA and District Forums.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality conducts consultative meetings in an effort to disseminate information to members of the community. This in a way awards the Municipality an opportunity to account on the activities performed through such meetings.

The collaboration that the municipal staff, councillors and ward committees used, works effectively in promoting participatory democracy and allows members of the community to participate actively in the affairs of the municipality. The consultative meetings within the institution are ward based and address issues as raised by word without having to generalize.

T 2.4.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The municipality has been, and is currently involved with community participation izimbizos. This izimbizos ranges from issues of basic service delivery, economy, health, education, youth, disability, gender, women and children, moral regeneration and inter-governmental relations. The primary concern of Dr Pixley ka Isaka Seme's community revolves around the issue of the high rate of unemployment.



Public Participation in ward 10, Daggakraal

T2.4.1

WARD COMMITTEES

The major purpose of having Ward Committees is to deepen and enhance community participatory democracy by improving ways and means of making inputs on the affairs of the municipality.

The major issues dealt with within the Ward Committee system amongst other things include mechanisms wherein ward committee members assist Councilors in ensuring that basic services are delivered in an effective manner and with efficiency.

Ward Committees have dealt with issues such as the registration of indigent, assisting with the identification of community members who are backyard dwellers, and ultimately reporting issues affecting the communities (service delivery issues).

T2.4.2

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	T2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

In terms of the SDBIP approved by Council, Corporate Governance was incorporated to enhance corporate governance and administration with the following priority issues as key matters to be addressed: Performance management; effective and efficient management; alignment of staff establishment, effective HR Policies; administration, inculcating ethical values and good corporate governance and administration; strengthening Monitoring and Evaluation; Managing Stakeholders relations; institutionalizing Batho Pele principles in the municipality; improving feedback to community; ensuring punctual submission of monthly and quarterly reports; ensuring regular portfolio and mayoral committee engagements; ensuring effective Communication strategy; enhance a good records and archiving management system; provision of high quality legal services and guidance to Council, Municipal Manager and departments; to ensure effective implementation of HR Strategy; to provide training and development to employees, Councillors and community; to stabilize labour relations and improve work ethics and to continually monitor the implementation of collective agreements; improve occupational health and safety matters.

T2.6.0

2.6 RISK MANAGEMENT

Note: MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

RISK MANAGEMENT

Appropriate risk management will enable the Municipality to both minimize loss and optimize opportunities. The identification and monitoring of risk is the responsibility of the Accounting Officer but the Chief Financial Officer and Heads of Departments also accept joint responsibility. The Accounting Officer shall co-ordinate the risk management system, monitoring of results and the reporting of risks to the Chief Financial Officer. The operation of risk mitigation procedures is the responsibility of the Accounting Officer and the Chief Financial Officer with support from the Heads of Departments

SERVICE DEPARTMENT ROLE

The Accounting Officer will coordinate an annual review of the effectiveness of this policy as well as all organizational risks, uninsured and uninsurable risks together with the key managers in the Municipality. This annual review will take place immediately prior to the development of the annual business and integrated development plans so that it can have due regard to the current as well as the emerging risk profile of the business. Internal Audit will monitor key controls identified in the risk management system as part of the annual audit plan developed in conjunction with the Accounting Officer and approved by the Audit Committee. The Municipality will review the risk profile in developing their recommendations to the Council regarding the Municipality's risk financing (insurance) policy and strategy.

TOP TEN MUNICIPAL RISKS

1. Inability to maximise revenue collection
2. Inadequate financial disclosure / reporting
3. Inadequate provision of enabling environment for growth and development.

- 4. Ineffective Performance Management System
- 5. Ineffective communication (External & Internal)
- 6. Ineffective governance
- 7. Non-adherence to OHS ACT
- 8. Inadequate provision of water services
- 9. Inadequate provision of water services.
- 10. Inadequate provision of sanitation services.

T2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Fraud Prevention Plan (Approved on 29 May 2013 Council resolution A75/2013)

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

All SCM committees have been established and are functioning well. Quarterly reports on the functioning of the SCM are tabled to council for consideration on a quarterly basis. The unit is not yet fully staffed.

2.9 BY-LAWS

The promulgated By-laws in place during the 2013/14 Financial year are as follows:

- 1. Water supply By-law
- 2. Waste Water By-law
- 3. Electricity By-law
- 4. Street Trading By-law
- 5. Library By-law
- 6. Public Health By-law

SPLUMA By-law and Property Rates By-law were submitted to Council, and Council referred those by-laws to the Policies and By-laws committee for more inputs.

2.10 WEBSITE

The website of the Municipality is functional. A service provider is appointed to host the website.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Public Satisfaction surveys have never been conducted during this Financial Year.

T2.11.1

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The Municipality continues to make improvement in delivery of basic services.

96.4% households have access to clean water.

96.8% households have access to basic sanitation within RDP-standards.

95.4% of households have access to electricity.

T3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The Municipality strives to ensure access to basic services to all its citizens, as per millennium goal 2014: water, sanitation and electricity - through grants such as Integrated National Electrification Program (INEP) and Municipal Infrastructure Grant (MIG).

T3.1.0

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

The Municipality's aim is to ensure that all citizens in the Dr Pixley Ka Isaka Seme municipal area have access to clean water.

T3.1.1

COMMENT ON WATER USE BY SECTOR:

Water demand is mainly for domestic and business use, but Agricultural activities within the municipal jurisdiction are also dominant and demand huge water supply. Currently the total water loss is up to 26% for 2014/2015, however as part of Water Demand and Conservation, bulk water meters will be installed and apply for funding to replace AC pipes that leak and burst constantly.

T3.1.2.2

The wording "within/more 200m from dwellings" be replaced with "stand pipes" as it is challenging to measure.

Description	Households		
	2012/2013 Actual No.	2013/2014 Actual No.	2014/2015 Actual No.
<u>Water: (above min level)</u>			
Piped water inside dwelling	16 547	10 075	10 111
Piped water inside yard (but not in dwelling)	N/A	6 716	6 841
Using public tap (stand pipes) & Other water supply (within 200m)	1 055	2 769	2 879
<i>Minimum Service Level and Above sub-total</i>	17 602	19 560	19 831
<i>Minimum Service Level and Above Percentage</i>	96%	99%	96%
<u>Water: (below min level)</u>			
Using public tap (more than 200m from dwelling) - FARMS	805	278	743
Other water supply (more than 200m from dwelling - DAGGAKRAAL			
No water supply			
<i>Below Minimum Service Level sub-total</i>	805	278	743
<i>Below Minimum Service Level Percentage</i>			
Total number of households*	18 407	19 838	20 574
* - To include informal settlements			T3.1.3

Households - Water Service Delivery Levels below the minimum				
Description	Households			
	2011/2012 Actual No.	2012/2013 Actual No.	2013/2014 Actual No.	2014/2015 Actual No.
Formal & Informal Settlements (INCLUDING FARMS)				
Total households	16 022	19 838	17 129	20 574
Households below minimum service level	0	0	0	743
Proportion of households below minimum service level	0%	0%	0%	3.6%
				T3.1.4

Employees: Water Services					
Job Level	2013/2014		2014/2015		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	3	2	1	0%
7 - 9	1	1	1	0	0%
10 - 12	2	3	2	1	50%
13 - 15	18	22	17	5	5%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	24	30	23	7	8%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.1.7

Financial Performance 2014/2015: Water Services

R'000

Details	2013/2014		2014/2015		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	16640	13644697		33967075	59.8%
Expenditure:					
Employees	3092	4773272		3625844	-31.6%
Repairs and Maintenance	1855	5121146		2190182	0.002%
Other	2296	15700058		3928466	-0.3%
Total Operational Expenditure	7243	28265772	27356	12941438	00.4%
Net Operational (Service) Expenditure	9397	-14621075		21025637	30.5%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.1.8					

Capital Expenditure 2014/2015: Water Services					
Capital Projects	2014/2015				
	Budget ('000)	Adjust - ment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Water Reticulation & House Connections in Ward 9, 10 &11	850	408	1 258	100%	
Provision of water to rural areas by means of boreholes	1 200	1 800	3 000	100%	
Water reticulation in ward 1	3 500		3 500	100%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.1.9

3.2 WASTE WATER (SANITATION) PROVISION

Sanitation Service Delivery Levels				
Description	2011/2012	2012/2013	2013/2014	2014/2015
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Sanitation/sewerage:</u> (above minimum level)				
Flush toilet (connected to sewerage)	15 986	16 601	12 757	14 527
Flush toilet (with septic tank)	484	484	484	484
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	4 299	4 614	4 614	4 895
Other toilet provisions (above min.service level)				
<i>Minimum Service Level and Above sub-total</i>	20 769	21 699	17 855	19 906
<i>Minimum Service Level and Above Percentage</i>	87.3%	89.5%	90.0%	96.8%
<u>Sanitation/sewerage:</u> (below minimum level)				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	3018	2545	1984	668
No toilet provisions	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	3 018	2 545	1 984	668
<i>Below Minimum Service Level Percentage</i>	12.7%	10.5%	10.0%	3.2%
Total households	23 787	24 244	19 838	20 574

*Total number of households including informal settlements T3.2.3

Households - Sanitation Service Delivery Levels below the minimum				
Households				
Description	2011/2012	2012/2013	2013/2014	2014/2015
	Actual No.	Actual No.	Actual No.	Actual No.
Formal & Informal Settlements (INCLUDING FARMS)				
Total households	16 022	19839	17129	20 574
Households below minimum service level	761	-3338	0	668
Proportion of households below minimum service level	5%	17%	0%	3%
Employees: Sanitation Services				T3.2.4

Job Level	2013/2014		2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3	0	0	0	0	-	
4 - 6	1	1	1	0	0%	
7 - 9	1	1	1	0	0%	
10 - 12	5	5	4	1	100%	
13 - 15	23	25	23	2	4%	
16 - 18	0	0	0	0	-	
19 - 20	0	0	0	0	-	
Total	30	32	29	3	9%	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.2.7

Financial Performance 2014/2015: Sanitation Services					
Details	2013/2014		2014/2015		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	11070	11724631	0	7018784	-67%
Expenditure:					
Employees	4500	5888953	0	5186284	-13.5%
Repairs and Maintenance	412	574270		529397	-8.5%
Other	0	9332737		5044590	-85%
Total Operational Expenditure	4912	1575960	31768	10760272	85.4%
Net Operational (Service) Expenditure	6158	10148671		-3741488	-3.7%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.2.8					

Capital Expenditure 2014/2015: Sanitation Services						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Water & Sanitation in Ward 1	1 967	1 533	3 500	44%	3 500	
Toilet Top Structures in Daggakraal	3 500	0	3 500	0%	3 500	
Sewer Reticulation in Perdekop	3 458	2 042	5 500	37%	5 500	
Toilets in Rural Areas	700	1 300	3 000	77%	3 000	
Sewer Reticulation with Toilet Top Structures in Vukuzakhe	5 200	0	5 200	0%	5 200	
	0	0	0			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.2.9

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY				
The Municipality is a licensed electricity provider to 8752 households, current backlog is 255 households. Department of Energy (through INEP) is partially funding the electrification of households to eradicate the backlog.				
T3.3.1				

Electricity Service Delivery Levels					Households
Description	2011/2012	2012/2013	2013/2014	2014/2015	
	Actual No.	Actual No.	Actual No.	Actual No.	
<u>Energy: (above minimum level)</u>					
Electricity (at least min.service level) - TOTAL ACCESS	8752	8752	8752	8752	8752
Electricity - prepaid (min.service level)	6 048	6 133	6 622	6 827	
<i>Minimum Service Level and Above sub-total</i>	14 800	14 885	8 752	8 752	
<i>Minimum Service Level and Above Percentage</i>	96.2%	97.2%	94.3%	97.1%	
<u>Energy: (below minimum level)</u>					
Electricity (< min.service level) - BACKLOG	590	505	505	255	
Electricity - prepaid (< min. service level)	0	0	0	0	
Other energy sources	0	0	0	0	
<i>Below Minimum Service Level sub-total</i>	590	505	505	255	
<i>Below Minimum Service Level Percentage</i>	6.7%	5.7%	5.7%	2.9%	
Total number of households	8 752	8 752	8 752	8 752	
					T3.3.3

Households - Electricity Service Delivery Levels below the minimum				
Description	Households			
	2011/2012	2012/2013	2013/2014	2014/2015
	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements				
Total households	8 752	8 752	8 752	8 752
Households below minimum service level	590	505	505	255
Proportion of households below minimum service level	7%	6%	6%	3%
Informal Settlements				
Total households	2 224	2 224	2 224	2 224
Households ts below minimum service level	168	83	83	83
Proportion of households ts below minimum service level	8%	7%	7%	7%
				T3.3.4

Employees: Electricity Services					
Job Level	2013/2014	2014/2015			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	4	6	4	2	0%
7 - 9	0	0	0	0	0%
10 - 12	2	2	2	0	50%
13 - 15	7	9	6	3	5%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	14	18	14	5	8%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.3.6

Financial Performance 2014/2015: Electricity Services R'000		
Details	2013/2014	2014/2015

	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	46045	44637576			
Expenditure:					
Employees	2618	3880397		354907	-9.9%
Repairs and Maintenance	2604	3535000		2337746	0.5%
Other	31174	65541384		3664454	-16.9%
Total Operational Expenditure	36396	72956781	72917	42554277	-71.4%
Net Operational (Service) Expenditure	9649		0		
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.3.7

Capital Projects	2014/2015					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Electrification of 250 households in Vukuzakhe	3 000	-	2 448	81.6%		
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).						T3.3.8

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Weekly collection

Collection is done twice per week in Volksrust. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year. Collection in all urban areas is 100%. Street cleaning and sweeping is done in all towns in central high density areas from Monday to Friday but in Volksrust is done from Monday to Sunday including holidays. Illegal dumping in open fields and street corners is attended in two weeks intervals.

Incorporating EPWP, CWP and Phezukomkhono employees in our daily refuse removal operations.

Major successes achieved

- All four landfill sites have been licenced. Appointment of EPWP beneficiaries in all administrators to work in waste management =105 , landfill sites management = 10, Environmental corps=23 and Youth on Waste learners = 18.

- Approval the Integrated Waste Management Plan.

Major challenges

Insufficient budget for replacing old refuse trucks and tractors and for purchasing new equipment and tools.

No replacement of permanent staff members who left the institution for various reasons.

Vacant and unbudgeted positions and sharing supervising staff in External Admin Units (Wakkerstroom, Perdekop and Amersfoort) with the Department of Technical and Engineering Services.

Progress with waste disposal

The posting of security guards in all 4 landfill sites.

All four landfill sites are now licenced.

The integrated Waste Management Plan was approved by Council..

Progress with street cleaning service:

Street cleaning and sweeping services is conducted from Monday to Friday through EPWP, CWP, Phezukomkhono and Municipal employees.

T3.4.1

Dr Pixel	Description	Solid Waste Service Delivery Levels				Households
		2011/2012	2012/2013	2013/2014	2014/2015	
		Actual No.	Actual No.	Actual No.	Actual No.	
<u>Solid Waste Removal: (Minimum level)</u>						
	Removed at least once a week					
	Minimum Service Level and Above sub-total	12 494	14 336	14 336	14 133	
	Minimum Service Level and Above percentage	62.7%	65.0%	65.0%	69.0%	

Households - Solid Waste Service Delivery Levels below the minimum					
Description	Households				
	2011/2012	2012/2013	2013/2014	2014/2015	
	Actual	Actual	Actual	Actual	
	No.	No.	No.	No.	
Formal Settlements					
Total households	11 740	14 336	14 336	14 133	
Households below minimum service level	300	800	800	800	
Proportion of households below minimum service level	3%	6%	6%	6%	
Informal Settlements					
Total households	6 381	7 589	7 589	6 441	
Households below minimum service level	6 381	7 589	7 589	6 441	
Proportion of households below minimum service level	100%	100%	100%	100%	

T3.4.3

Employees: Solid Waste Management Services					
Job Level	2013/2014		2014/2015		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	
4 - 6	0	0	0	0	
7 - 9	1	2	2	0	0%
10 - 12	7	7	6	1	13%
13 - 15	24	46	30	16	17%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	32	56	39	17	16%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.5

Employees: Waste Disposal and Other Services					
Job Level	2013/2014		2014/2015		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	0	0	0	0	
7 - 9	0	0	0	0	
10 - 12	1	1	1	0	0%
13 - 15	3	3	3	0	0%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	4	4	4	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.6

Financial Performance 2014/2015: Refuse Removal						
Details	2014/2015					
	2013/2014	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	11077	11724631			7018785	-67%
Expenditure:						
Employees	4721	5588822		0	5019835	-11.3%
Repairs and Maintenance	529	559840		0	529322	-5.8%
Other	1066	8744469			4958023	-76.4%
Total Operational Expenditure	6 316	14893131	15884	10507181		-41.7%
Net Operational (Service) Expenditure	4761	-3168500	0	-3488396		9.2%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						
T3.4.7						

Financial Performance 2014/2015: Waste Disposal and Other Services						
Details	2014/2015					
	2013/2014	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0		0	0	
Expenditure:						
Employees	156	300131		0	166449	-80.3%
Repairs and Maintenance	235	14430		0	75	-191.4%
Other	0	588268		0	86567	0%
Total Operational Expenditure	1733	902829	15884	253090		-2.6%
Net Operational (Service) Expenditure	1733	902829	0	253090		2.6%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						
T3.4.8						

Capital Expenditure 2014/2015: Waste Management Services						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0					
		0	0			
NONE		0	0			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.4.9

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:
<u>Weekly collection</u>
Collection is done twice per week in Volksrust. Collection in all other areas and all other Administrative Units is done once per week. Daggakraal & farms: no collection. The municipality's collection rate is linked to the approved tariff per financial year. Collection in all urban areas is 100%. Street cleaning and sweeping is done in all town in central high density areas from Monday to Friday . Illegal dumping in open fields and street corners is attended in one week intervals.
Incorporating EPWP, CWP and Phezukomkhono employees in our daily refuse removal operations.
<u>Major successes achieved</u>
- All four landfill sites have been licenced. Appointment of EPWP beneficiaries in all administrators to work in waste management = , landfill sites management = and Youth on Waste learners = 18.
Approval of the Integrated Waste Management Plan by the Council
<u>Major challenges</u>
Insufficient budget for replacing old refuse trucks and tractors and for purchasing new equipment and tools.
No replacement of permanent staff members who left the institution for various reasons.
Vacant and unbudgeted position and sharing supervising staff in External Admin Units with the Department of Technical and Engineering Services.
<u>Progress with waste disposal</u>

The posting of security guards in all 4 landfill sites.

All four landfill sites are now licenced.

The integrated Waste Management Plan was approved by Council

Progress with street cleaning service:

Street cleaning and sweeping services is conducted from Monday to Friday in Volksrust, Perdekop, Amersfoort and Wakkerstroom

T3.4.10

3.5 HOUSING

INTRODUCTION TO HOUSING

Housing (RDP) is the competency of the Department of human settlements. The Municipality only provide stands/sites and basic services.

T3.5.1

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

Housing Projects & Allocations is the competency of the Department of Human Settlements, the role of the municipality is coordination and support of DHS programmes.

T3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

The Municipality does not regulate the public transport; hence the Municipality owned the public transport facility, e.g. the Taxi Rank. The Municipality does not have by-laws to regulate public transport. Matters dealing with public transport are discussed in the transport forum which is not sitting due to the fact that the forum does not meet the required quorum.

T3.7.0

3.7 ROADS

Gravel Road Infrastructure				
Kilometers				
	Total gravel roads (km)	New gravel roads constructed	Gravel roads upgraded to interlock paving/tar (km)	Gravel roads graded /maintained (km)
2010/2011	195.5	0	4.04	53.0
2011/2012	188.56	0	6.90	94.0
2012/2013	189	0	1.47	33.0
2013/2014	189	0	0	87.2
2014/2015	193	0	0	107.6
T3.7.2				

Asphalted Road Infrastructure					
Kilometers					
	Total asphalted roads (km)	New asphalt interlock paving (km)	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted (km)	Asphalt roads maintained (km)
2010/2011	89.90	4.04	0	0.6	8.00
2011/2012	89.90	6.90	0.00	3.10	18.50
2012/2013	89	0	0	0	0.00
2013/2014	89	0	0	0	0.40
2014/2015	89	0	0	0	22.00
T3.7.3					

Employees: Road Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	0	0%
7 - 9	5	6	5	1	14%
10 - 12	18	26	18	8	19%
13 - 15	23	31	22	9	7%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	47	64	46	18	13%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.7.7

Financial Performance 2014/2015: Road Services (Public Works)						
Details	R'000					
	2013/2014	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		0	59466	0	130963	54.6%
Expenditure:						
Employees	8712	9503595	0	8923588	-	-6.5%
Repairs and Maintenance	3029	864880	0	818966	-	-6.5%
Other		6611564		2856753	-	-1.3%
Total Operational Expenditure	11741	16980039	16759	12599307	-	-0.3%
Net Operational (Service) Expenditure	-11548	16920573	0	12468344	-	-35.7%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						
						T3.7.8

Capital Expenditure 2014/2015: Road Services (Public Works)					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Stormwater Drainage Ward 1					
Roads & Pavement					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The main access road still in good condition, the major challenge is with the internal roads which require rehabilitation and re-surfacing. The Municipality is currently experiencing budget constraints to deal with the roads.

T3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Transport is not regulated by the Municipality. It is regulated by the Association and private bus owners. The input by the municipality is discussed in the transport forum.

T3.8.1

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Stormwater drainage is part of road infrastructure; therefore no improvement has been made due to budget constraints and provincial priorities.

T3.9.1

	Stormwater Infrastructure Kilometers			
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2010/2011	278.46	11.20	0.30	1.90
2011/2012	278.46	7.30	4.60	49.40
2012/2013	278.46	4.60	0.35	
2013/2014	280.00	2.00	0.00	38.00
2014/2015	61.6	0	0	33.4
				T3.9.2

Employees: Stormwater Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	
4 - 6	2	3	1	2	
7 - 9	0	0	0	0	
10 - 12	2	2	2	0	
13 - 15	6	9	3	6	35%
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	11	15	7	8	35%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.9.6

Financial Performance 2014/2015: Stormwater Services (Included under "Public Works")

T3.9.7

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The Municipality has not constructed any new storm water drainage during 2014/2015.

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO IDP, PLANNING AND DEVELOPMENT

The Municipality's SDF (Spatial Development Framework) Policy document provides a spatial picture of our Integrated Land Development. It indicates priority areas and proposed development opportunities. A challenge is the limited land for development.

T3.10.0

3.10 PLANNING

INTRODUCTION TO PLANNING

Main elements of Planning

- The Municipality applies the Policy SDF to govern development in relation to land.
- National Building Regulations and Building Standards Act, 103 of 1977.
- Town Planning Schemes
- Ordinance 15 of 1986

Measure to improve performance

- Development of Land Use Management Scheme (LUMS) which is the initiative of the Department of Rural Development and Land Reform.
- Development of Spatial Planning and Land Use Management By-Law to support the new Spatial Planning and Land Use Management Act (SPLUMA)

T3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15
Planning application received	-	-	7	3	87	107
Determination made in year of receipt	1	-	-	-	-	-
Applications withdrawn	1	-	-	-	-	-
Applications outstanding at year end	1	-	-	-	-	-

T3.10.2

Employees: Planning Services						
Job Level	2013/2014	2014/2015				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	%
No.	No.	No.	No.	No.	%	
0 - 3	1	1	1	0	0%	
4 - 6	1	1	1	0	-	
7 - 9	0	0	0	1	0%	
10 - 12	0	0	0	0	-	
13 - 15	0	0	0	0	-	
16 - 18	0	0	0	0	-	
19 - 20	0	0	0	0	-	
Total	2	2	2	0	0%	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.10.4

Financial Performance 2014/2015: IDP, LED & Planning Services					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:					
Employees	1169	1605730	0	1406451	-14.2%
Repairs and Maintenance			0		
Other	2231	1760570		888924	-1.0%
Total Operational Expenditure	0	3366300	3348	2295375	0%
Net Operational (Service) Expenditure	0			0	0%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure 2014/2015: IDP, LED & Planning Services					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

Capital Project within the approved budget : Township Establishment

T3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

LED can be described as a de-centralization mechanism which allows local and regional governments and their communities (business, labour and society) to shape their environments, improve competitiveness in their local economies and ensure that infrastructure and services work well for industry and society.

Economic development strategy in facilitating Job Creation

The main purpose of the LED and Tourism Strategy is to point to the manner in which the economy should be structured and managed to ensure economic growth, stability and productive involvement of all citizens aimed at improving economic status.

Projects in the Draft LED Strategy will create employment and promote local economic development in the Municipality. Adoption of the LED Strategy will bring people from different business sectors together in finding ways of creating employment.

Set of measures to improve performance

The first step has been taken in moving towards the positive direction of improving performance. The Draft LED Strategy has been developed in-house and submitted to Council on 29 May 2015 and a budget has been set aside to implement some of the projects that have been identified in the strategy.

T3.11.1

COMMENT ON LOCAL JOB OPPORTUNITIES:

Economic Growth and Development

Agriculture, Construction, Utilities and Transport are the industries that have the most potential when it comes to offering job opportunities.

T3.11.4

Job creation through EPWP* projects		
Year	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2010/2011	16	520
2011/2012	40	1 422
2012/2013	15	579
2013/2014	11	689
2014/2015	18	1 573
* - Extended Public Works Programme		T3.11.6

Employees: Local Economic Development Services					
Job Level	2013/2014	2014/2015			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	100%
4 - 6	0	1	1	0	
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	2	3	3	0	67%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.11.8

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Skills development is a critical component needed by the cooperatives and SMME's to enhance their knowledge in the business environment.

The municipality in partnership with other government stakeholders have trained a total number of 245 Cooperatives and 186 SMME's during the 2014/15 financial year.

4831 Job opportunities were created by the Municipality and other Government departments.

The number of jobs created can be broken down as follows:

-		
*EPWP	=	1 573
*CWP	=	961
*CRDP	=	2 235
*MUNICIPAL PROJECTS	=	62

T3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

3.52 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES

From 1 July 2014 to 30 June 2015, a total of 628 new members joined the libraries.

Overview

The aim of the library services is to provide in the information needs of the community through all activities associated with a library service.

Description of the activity

The functions for the provision of library services within the municipality is administered as follows and includes:

The acquisition of library materials including books, newspapers, periodicals, etc.

Processing of acquired materials for convenient use (cataloguing, classifying etc.).

Library promotion and orientation of community and schools introducing the facilities and value of the library to all members of the community.

Providing information service by the way of reference works, pamphlets and other related materials.

Provision of information in book format and non-book format (CD; Audio; book; etc.) to the users.

Rendering recreational service to children during school holidays.

Provide photocopier service to the public and scholars.

Doing searches for information on the internet when required.

The top three (3) service delivery priorities are the following:

Project 1: Computers and Internet access

Members are very enthusiastic regarding the provision of computers and internet. The service is rendered free of charge

Project 2: Study-room

Members enjoy to study in the study-room because of the pleasant atmosphere that exists.

Project 3: Recreational

Members enjoy reading recreational books, especially the older members.

DSCR has appointed 4 librarians. 1 in Volksrust, 1 in Perdekop, 1 in Vukuzakhe and 1 in Daggakraal.

Phezukomkhono supplied 5 auxiliary workers who are assisting the Library staff in all administrative units.

INTRODUCTION TO COMMUNITY FACILITIES

Overview

Includes all activities associated with the provision of hiring of halls.

Activities

Nature and extent of services provided:

- Maintenance of community halls
- Hiring of halls to the public
- Cleanliness of halls
- Ensuring fair access to public facilities when needed by all stakeholders.

Mandate of Municipality

- Manage Community halls
- Keep all the community halls hygienically and tidy

The following 3 top service priorities were focussed on:

1. Hiring out of halls to the public at a tariff approved by Council.
2. Ensure that community halls and town halls are in a clean and a hygienic state at all times.
3. Ensure that community halls and town halls are maintained.

Regular inspections are executed to ensure that the halls are in a hygienic condition prior to hiring.

All Administrative Units have inadequate staff, but normal operations are guided from Volksrust Administrative Unit (anchor town).

CWP and Phezukomkhono provide assistant employees for cleaning services during working hours.

EPWP security control services serves as deterrent to people causing nuisance in the halls during the day.

The key issues for 2014/2015 are:

- * Lack of chairs and tables
- * Insufficient personnel and lack of security guards
- * No pull or Services vehicle provided to the caretaker.

Capital Budget 2014/2015

None

T3.52.1

SERVICE STATISTICS FOR LIBRARIES

MEMBERSHIP	Jul'14	Aug'14	Sep'14	Okt'14	Nov'14	Des'14	Jan'15	Feb'15	Mrt'15	Apr'15	May'15	Jun'15
VOLKSRUST	2089	2113	2151	2159	2164	2164	2179	2182	2204	2222	2227	2229
VUKUZAKHE	405	407	382	389	397	397	408	450	470	509	522	530
AMERSFOORT	1202	1213	1216	1219	1219	1220	1220	1128	1222	1224	1225	1226
WAKKERSTROOM	747	751	752	754	754	755	760	764	778	768	771	772
PERDEKOP	148	157	167	160	166	166	170	180	186	186	191	196
DAGGAKRAAL	499	503	505	509	512	512	511	518	525	531	535	536

CIRCULATION OF BOOKS	Jul'14	Aug'14	Sep'14	Okt'14	Nov'14	Des'14	Jan'15	Feb'15	Mrt'15	Apr'15	May'15	Jun'15
VOLKSRUST	1585	1490	2019	3162	1234	892	2370	2298	2351	1816	1434	1011
VUKUZAKHE	97	110	117	124	165	24	127	350	365	333	589	408
AMERSFOORT	2144	894	1547	591	1242	1086	1734	1546	2031	1745	1706	2147
WAKKERSTROOM	296	171	171	191	218	246	156	183	196	178	139	172
PERDEKOP	483	513	541	583	536	157	398	750	606	493	837	672
DAGGAKRAAL	55	51	48	27	23	14	30	59	67	53	50	36

BOOK STOCK	Jul'14	Aug'14	Sep'14	Okt'14	Nov'14	Des'14	Jan'15	Feb'15	Mrt'15	Apr'15	May'15	Jun'15
VOLKSRUST	14001	14001	14001	14001	14001	14001	14176	14176	14377	14377	14377	14377
VUKUZAKHE	6968	6968	6968	6968	6968	6968	6968	7051	7051	7051	7051	7217
AMERSFOORT	17362	17362	17362	17362	17362	17362	17362	17362	17362	17362	17362	17362
WAKKERSTROOM	13069	13069	13069	13069	13069	13069	13069	13069	13069	13069	13069	13069
PERDEKOP	5361	5361	5361	5361	5361	5361	5361	5361	5469	5469	5469	5820
DAGGAKRAAL	4192	4192	4192	4192	4335	4335	4335	4335	4620	4620	4620	4620

FINES PAID	Jul'14	Aug'14	Sep'14	Okt'14	Nov'14	Des'14	Jan'15	Feb'15	Mrt'15	Apr'15	May'15	Jun'15
VOLKSRUST	R 58,50	R 143,00	R 60,50	R 11,00	R 22,00	R 99,00	R 16,50	R 11,00	R 22,00	R 0,00	R 172,00	R 71,50
VUKUZAKHE	R 5,50	R 11,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00				
AMERSFOORT	R 0,00	R 27,50	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00				
WAKKERSTROOM	R 0,00		R 0,00	R 0,00	R 0,00	R 0,00	R 115,50	R 0,00	R 0,00	R 132,00	R 0,00	R 0,00
PERDEKOP	R 22,00	R 30,00	R 16,50	R 0,00	R 22,00	R 60,50	R 22,00	R 11,00	R 0,00	R 0,00	R 22,00	R 71,50
DAGGAKRAAL	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
NEW MEMBERS	Jul'14	Aug'14	Sep'14	Okt'14	Nov'14	Des'14	Jan'15	Feb'15	Mrt'15	Apr'15	May'15	Jun'15
VOLKSRUST	36	24	38	8	8	0	12	3	22	18	5	2
VUKUZAKHE	5	3	2	7	8	0	11	42	20	39	13	8
AMERSFOORT	2	18	3	2	0	1	0	8	2	2	1	2
WAKKERSTROOM	2	4	1	2	0	1	5	4	14	0	3	2
PERDEKOP	17	9	8	3	5	0	4	10	6	2	5	5
DAGGAKRAAL	4	2	4	1	3	0	7	7	6	4	1	1

COMPUTER USERS	Jul'14	Aug'14	Sep'14	Okt'14	Nov'14	Des'14	Jan'15	Feb'15	Mrt'15	Apr'15	May'15	Jun'15
VOLKSRUST	3	27	79	139	71	64	227	290	280	170	227	192
VUKUZAKHE		8		0	0	0		182	188	221	227	259
AMERSFOORT		0		51	0	45	29	20	40	44	45	58
WAKKERSTROOM		0		0	0	0						
PERDEKOP		56	546	0	0	47	202	425		350	411	415
DAGGAKRAAL	126	133	106	30	65	99	204	194	225	125	128	106

READING CLUB	Jul'14	Aug'14	Sep'14	Okt'14	Nov'14	Des'14	Jan'15	Feb'15	Mrt'15	Apr'15	May'15	Jun'15
VOLKSRUST												
VUKUZAKHE												
AMERSFOORT												
WAKKERSTROOM												
PERDEKOP												
DAGGAKRAAL						0						

SCHOOL PROGRAMS	Jul'14	Aug'14	Sep'14	Okt'14	Nov'14	Des'14	Jan'15	Feb'15	Mrt'15	Apr'15	May'15	Jun'15
VOLKSRUST												
VUKUZAKHE			1									
AMERSFOORT												
WAKKERSTROOM												
PERDEKOP	1	3		4					2		1	
DAGGAKRAAL		1			2			2				

BOOKS LOST & PAID	Jul'14	Aug'14	Sep'14	Okt'14	Nov'14	Des'14	Jan'15	Feb'15	Mrt'15	Apr'15	May'15	Jun'15
VOLKSRUST			2	1								
VUKUZAKHE												
AMERSFOORT												
WAKKERSTROOM												
PERDEKOP												
DAGGAKRAAL												

T3.52.2a

Service statistics for Community Facilities (Halls)				
NUMBER OF BOOKINGS AT COMMUNITY HALLS				
HALL BOOKED	2011/2012	2012/2013	2013/2014	2014/2015
Volksrust Town Hall	96	71	86	94
Volksrust Minor Hall	47	30	23	38
Vukuzakhe Community Hall	104	115	134	126
Vukuzakhe Multi-purpose Hall	63	92	111	98
Trade and Training Centre	24	18	08	20
Amersfoort Town Hall	14	44	56	26
Amersfoort Agricultural Hall	14	28	14	12
Ezamokuhle Community Hall	65	112	128	96
Perdekop Community Hall	8	46	36	05
Wakkerstroom Town Hall	54	51	67	54
Siyazenzela Community Hall	16	85	103	66
Esizameleni Community Hall	76	110	122	96
Daggakraal (Singqobile) Community Hall	51	82	95	76
TOTAL	642	884	1 365	807

T3.52.2b

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2013/2014 (Incl. Parks)		2014/2015 (Excl. Parks)		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	1	1	1	0	-
7 - 9	2	2	2	0	0%
10 - 12	10	6	4	2	0%
13 - 15	32	2	1	1	14%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	45	12	9	3	10%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.52.4

Financial Performance 2014/2015: Libraries					
Details	R'000				
	2013/2014	2014/2015			
Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue (excluding tariffs)	14	-15260	0	12909	0.2%
Expenditure:					
Employees	1093	1200410	0	1099128	0.09%
Repairs and Maintenance	0	1350	0	1350	0
Other	36	231563	0	16959	-12.7%
Total Operational Expenditure	1129	1433323	1468	1433323	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.52.5a					

Financial Performance 2014/2015: Community Services					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:					
Employees	843	1137980	0	903597	-25.9%
Repairs and Maintenance	87	4800	0	3101	-54.8%
Other	34	206838	0	30898	-569.4%
Total Operational Expenditure	964	1349618	4961	937597	-43.9%
Net Operational (Service) Expenditure	964	1349618	0	937597	-43.9%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.52.5b

Financial Performance 2014/2015: Town Halls					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	20	19260	0	11453	-65.2%
Expenditure:					
Employees	872	1199472	0	938097	-27.9%
Repairs and Maintenance	16	31350	0	23298	-34.6%
Other	36	301852	0	12693	-22.8%
Total Operational Expenditure	924	1532674	1532	974089	-57.3%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.52.5c

Capital Expenditure 2014/2015: Libraries					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Project A					
Project B		NONE			
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.52.6a

Capital Expenditure 2014/2015: Community Services					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Vehicles					
Project B		NONE			
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.52.6b

Capital Expenditure 2014/2015 : Town Halls					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
		NONE			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.52.6c

COMMENT ON THE PERFORMANCE OF LIBRARIES

As from 01 July 2014 to the 30th of June 2015, a total number of 628 members joined the libraries in all administration units, i.e. Wakkerstroom, Volksrust, Perdekop, Amersfoort and Daggakraal libraries.

A process of Provincialization of libraries was initiated by the Department of Culture, Sports & Recreation (DCSR), which was deferred in December 2014 until further notice.

The DCSR deployed 4 x qualified librarians and 1 x IT technician during the 2014/15 Financial Year. The IT was improved in the form of improving the network and adding new computers in all 5 libraries. An IT-audit was also done on collaboration between the Municipality and DCSR.

Currently the Municipality is engaging DCSR with regard to transferring the library functions to the Mpumalanga Provincial Government as per the Constitutional stipulations.

T3.52.7

3.55 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES

Overview

Includes all activities associated with the provision of cemeteries.

Nature and extent of services provided:

- Sustainable cemetery management.
- Development of new cemeteries to meet Community needs.

The Municipality has a mandate to:

- Establish and maintain land space for the creation of sustainable cemeteries.
- Maintenance and management of cemeteries.

The 3 top service delivery priorities are the following:

- Maintenance of concrete palisade which enclosed 10 cemeteries.
- Maintenance of all cemeteries using CWP, EPWP and Phezukomkhono beneficiaries.
- Conducting a baseline study to extend Wakkerstroom, Vukuzakhe and Perdekop cemeteries.

T3.55.1

SERVICE STATISTICS FOR CEMETERIES

Number of Burials: July 2014 to June 2015

Volksrust / Vukuzakhe	=	396
Wakkerstroom / Esizameleni	=	82
Amersfoort / Ezamokuhle	=	118
Perdekop / Siyazenzela	=	77
Daggakraal	=	<u>310</u>
TOTAL	=	983

T3.55.2

Employees: Parks and Cemeteries

Job Level	2013/2014 (Excl. Parks)	2014/2015 (Incl Parks)			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
No.	No.	No.	No.	%	
0 - 3	0	0	0	0	-
4 - 6	0	0	0	0	-
7 - 9	0	5	3	2	-
10 - 12	0	1	1	0	-
13 - 15	6	28	22	6	38%
16 - 18	0	0	0	0	-
19 - 20	0	0	0	0	-
Total	2	34	26	8	38%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.55.4

Financial Performance 2014/2015 Cemeteries					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	67		0		
Expenditure:					
Employees	480	509214	0	421922	-20.7%
Repairs and Maintenance	31	3660	0	1035	2.5%
Other		28483	0	0	0
Total Operational Expenditure	511	541357	611	422957	-28%
Net Operational (Service) Expenditure	-444	541357	0	422957	-28%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.55.5					

Capital Expenditure 2014/2015: Cemeteries					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NONE				
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.55.6					

COMMENT ON THE PERFORMANCE OF CEMETERIES:

The target is to enclose ten (10) cemeteries with palisade fencing. The enclosure of cemeteries with concrete palisade fencing is more durable and presents an attractive appearance.

No capital projects were undertaken.

- Year 1 - To conduct 5 x basic assessments and 2 x new cemeteries: Vukuzakhe and Esizameleni.
- Year 2 - Licensing of Ezamokuhle/Amersfoort extended cemeteries.
- Year 3 - Establish new cemeteries at Perdekop/Siyazenzela and Vukuzakhe
- Year 4 - Establish new cemeteries at Daggakraal.
- Year 5 - Maintenance of cemeteries in all Admin. Units.

The EIA assessment will be conducted in this current financial year. Funds will be allocated to the Department during the budget review process to conduct EIA assessment for the establishment of new cemeteries in all Admin Units.

T3.55.7

3.56 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Not Applicable to Dr Pixley ka Isaka Seme Local Municipality.

T3.56.1

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The challenge of Environmental Management and protection is to maintain a balance between the economic needs and environmental protection and conservation.

Key issues pertaining to Environmental Management:

- Protection and rehabilitation of sensitive plants
- Maintenance and protection of Wetlands
- Control of invasive plants and trees
- Conservation of natural resources
- Economic Development with balance to environmental protection.

T3.59.0

3.59 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Pollution Control is the competency of Gert Sibande District Municipality. To protect the environment by providing measures for the prevention of pollution and ecological degradation to promote conservation and secure ecologically sustainable development.

The top activities and service deliveries prioritised are as follows:

- The municipal area falls within the Highveld Priority Area (HPA), and Council is represented on the said committee.
- Greenhouse gasses are monitored and emissions mitigated, i.e. outbreak of fires at landfill-sites due to methane.
- Compliance and monitoring of small industries and illegal burning.
- Attending the Gert Sibande District Municipality Authority Air Quality Forum which meets bi-monthly as well as the GSDM stakeholders Air Quality Forum quarterly.

T3.59.1

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Service delivery priorities:

- Compliance and monitoring of small industries and illegal burning (reduction of greenhouse gasses).
- Attend the Gert Sibande District Municipality (GSDM) Authority Air Quality forum.
- Present education on climate change at schools and other institutions.
- Present education on climate change at farm areas conducted by the Gert Sibande District Environment Health Officers

T3.59.7

3.60 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Dr Pixley ka Seme Local Municipality (PKSLM) falls within the grassland biome one of the most threatened biomes in South Africa. Many endemic and threatened grassland species occur in the area and of particular significance are the areas around Wakkerstroom and Amersfoort.

The Municipality has also been identified in the Mpumalanga bio-diversity area. The areas surrounding particularly Wakkerstroom is characterised by mostly wetlands, a tourist attraction, especially as far as bird viewing is concerned.

The following service deliveries are identified:

- Execution of cleaning-up campaigns, especially at streams that flows into the wetlands.
- Provision of environmental management education to the communities.
- Planting of indigenous trees to beautify the landscape, prevent soil erosion and combat climate warming.
- Eradicating invasive alien plant species

To ensure a rich variety and variability of plants and animals that live in their own environment, emphasis was placed on the following three top service priorities and the outcome thereof:

<u>Service delivery priority</u>		<u>Outcome</u>
Planting of trees	=	200 indigenous trees
Km of weeds treated with weedkiller	=	150km
Number of hectares of grass cut at open spaces and parks	=	2 467 ha
		T3.60.1

COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

INTRODUCTION TO SECURITY & SAFETY

Security Services within the Municipality is done by a private company which is contracted to the Municipality for three years. The security company protect or safeguard all council assets within Dr Pixley ka Isaka Seme Local Municipality 24 hours per day. Their service is to ensuring that no assets get lost or stolen, however when the municipality receives a report of stolen goods from other Departments, the security company also attends to the complaint and address it as urgent and report to the relevant Department.

The security company was appointed in February 2014 and they are appointed on contract for a period of three years.

T3.65.0

3.65 (TRAFFIC) POLICE

INTRODUCTION TO (TRAFFIC) POLICE

Effective and efficient of traffic officers in terms of addressing issues of Law Enforcement within Dr Pixley ka Isaka Seme Local Municipality is an ongoing process. Currently the service of law enforcement and awareness is being provided in all administrative units. The achievements are effective in terms of accidents reduction in the area.

T3.65.1

Metropolitan Traffic Police Service Data					
	Details	2012/2013	2013/2014	2014/2015	
		Estimate No.	Estimate No.	Estimate No.	
1	Number of road traffic accidents during the year	108	121	148	
2	Number of bye-law infringements attended	0	0	0	
3	Number of traffic officers in the field on an average day	10	7	7	
4	Number of traffic officers on duty on an average day	10	7	7	
T3.65.2					

Financial Performance 2014/2015: Traffic Department					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	198	264269	0	48308	-4.5%
Expenditure:					
Employees	4455	5430330	0	512078	-9.6%
Repairs and Maintenance	483	104010	0	84709	0.2%
Other	3331	3987494	0	3273729	0.2%
Total Operational Expenditure	8269	9525194	9555	8479221	12.3%
Net Operational (Service) Expenditure	8071	-9260925	0	-8430913	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.65.2.1					

3.66 FIRE

INTRODUCTION TO FIRE SERVICES

The Municipality currently does not have an adequate Fire Brigade Services within Dr Pixley ka Isaka Seme Local Municipality to render effective and efficient service delivery to the community. There is no fire station and there is a lack of capacity and a lack of personnel due to budget constraints.

Currently the fire services are operating with one (Vacant) Chief Fire Officer, eight fire fighters, no volunteer fire fighters.

Challenges are that the other Administrative Units do not have any personnel rendering fire services. In case of any incident, officials respond from Volksrust Administrative Unit to attend to any incident in the other Administrative Units.

Gert Sibande District Municipality approved budget to construct a Sub- Fire Disaster Management Centre for Dr Pixley Ka Isaka Seme Local Municipality. The progress currently is on tender processes.

T3.66.1

Metropolitan Fire Service Data						
	Details	2011/2012	2012/2013	2013/2014	2014/2015	
		Actual No.	Actual No.	Estimate No.	Estimate No.	
1	Total fires attended in the year	151	167	102	137	
2	Total of other incidents attended in the year	63	99	84	169	
3	Average turnout time - urban areas	09 min.	10 min.	10 min.	25min.	
4	Average turnout time - rural areas	45 min.	45 min.	45 min.	50min.	
5	Fire fighters in post at year end	0	0	4	7	
6	Total fire appliances at year end	5	5	3	3	
7	Average number of appliance off the road during the year	0	0	2	2	

T3.66.2

Employees: Fire Services						
Job Level	2013/2014		2014/2015			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
Administrators	No.	No.	No.	No.	% T3.66.4	
Chief Fire Officer & Deputy						
Other Fire Officers						
0 - 3	0	0	0	0		0
4 - 6	1	1	1	0		1
7 - 9	0	0	0	0		0
10 - 12	4	4	4	4		0
13 - 15	4	4	3	1		1
16 - 18	0	0	0	0		0
19 - 20	0	0	0	0		0
Total	9	9	8	1		2

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Financial Performance 2014/2015: Fire Brigade						R'000
Details	2013/2014	2014/2015				Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue (excluding tariffs)	0	0	0			
Expenditure:						
Fire fighters	1750	2206370	0	211091		-9.5%
Repairs and Maintenance	31	14780	0	13334		-10.8%
Other	20	271948	0	28853		-8.4%
Total Operational Expenditure	1801	2493098	2380	2153100		0.2%
Net Operational (Service) Expenditure	1801	2493098	0	2153100		

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.66.5

Capital Expenditure 2014/2015: Fire Brigade					R' 000
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Fire Fighter		NONE			
Fire Fighter Equipment					
Emergency Centre					
Hazmat Equipment					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.66.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The Fire Services consists of one Chief Fire Officer (Vacant post) and seven Fire Fighters, (one vacant post fire fighter) and No volunteer Fire Fighters . This team is only operating with one fire fighter bakkie and one TATA Truck fire fighter which are in a poor condition to conduct effective and efficient service delivery.

Fire Services team operate in all admin units and the budget is limited,there is no capital project for fire services which is in line with the IDP. The priority of Fire Services is to make sure that fighting fires in Dr PixleyKalsakaSeme Local Municipality is effective and the community is safe. Gert Sibande District budgeted funds to establish a Sub - Fire and Disaster Management Centre which will be constructed in Volksrust, Council donated the land to the District for construction of the Sub-Fire and Disaster Management Centre. The construction will start in this financial year.

T3.66.7

3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

There are no By-Laws regarding animal licensing and control therefore this function is not being performed in the Municipality. The control of public nuisances is performed by the Public Safety Section, but since the By-Laws are not approved, this function is also not performed as required.

Disaster Management is performed by the fire services team as the Municipality does not have a disaster management team. In 2014/2015 financial year no funds were budgeted for Disaster Management, this function is a District competency. The Municipality is depending on the District in terms of funding the disasters. Gert Sibande District Municipality approved to establish a Sub-District Fire and Disaster Management Centre in Volksrust in 2014/15 financial year.

T3.67.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

During 2014/2015 financial year disaster Management has not been budgeted for and there is no capital project.

T3.67.2

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL; CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

During 2014/2015 financial year disaster Management has not been budgeted for and there is no capital project. The Municipality did not experience any disaster during 2014/2015.

T3.67.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The Municipality has a challenge in facilitating the support for youth to be able to safely and effectively participate in sports and cultural activities. The major challenge faced is inadequate and dilapidated sport facilities and community parks.

Key issues pertaining to Sports and Recreation includes among others the following:

- Upgrading, adequate maintenance and rehabilitation of all facilities.

Challenges:

- Establish a standard soccer pitch at Daggakraal.
- Upgrade existing soccer pitch in all Administrative units
- Upgrading of tennis courts in Volksrust and Perdekop (tennis courts currently in a poor state). T3.68.0

3.68 SPORT AND RECREATION

Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		10725		8226	30.4%
Expenditure:					
Employees	3242	3436200	0	3267117	5.2%
Repairs and Maintenance	281	110660	0	88104	25.6%
Other	57	578153	0	229982	-115.4%
Total Operational Expenditure	3580	4125033	4080	3585203	-15.1%
Net Operational (Service) Expenditure	3580	-4114308		-3576977	15.1%-
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
					T3.68.4a

Capital Expenditure 2014/2015: Sport and Recreation						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
	NONE					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).						T3.68.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:
The Sport- and Recreation budget and the MIG funds allocated to Sport- and Recreation were re-located for Service Delivery (Water, Sanitation & Roads). T3.68.6a

Capital Expenditure 2014/2015: Disaster Management						R' 000
Capital Projects	2014/2015					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
	NONE					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).						T3.68.7

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

3.69 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

Financial Performance 2014/2015: The Executive and Council					
Details	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		87982750		85501249	-5.2%
Expenditure:					
Employees and Councillors		2958680		2327688	-27.1%
Repairs and Maintenance				0	
Other		18809271		17086587	-10.1%
Total Operational Expenditure	0	21767951	24909	19414275	12.1%
Net Operational (Service) Expenditure	0	157797549	0	66086974	138.8%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.69.5

Capital Expenditure 2014/2015: Executive Council					
	R' 000				
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A: Executive Council Vehicle	500	91	591		
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.69.5.1a

Financial Performance 2013/2014: Department of the Municipal Manager					
	R'000				
Details	2013/2014		2014/2015		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	0	0	0	0	
Expenditure:					
Employees	3224	3841		3 768	-1.9%
Repairs and Maintenance	0	0	0		
Other	217	554		323	71.5%
Total Operational Expenditure	3441	4395	3929	4 091	-7.4%
Net Operational (Service) Expenditure	3441	4395		4 091	-7.4%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T3.69.5.2

Capital Expenditure 2014/2015: Internal Audit Unit						
Capital Projects	2014/2015					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A						
Project B	NONE					
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)						T3.69.6.1

Capital Expenditure 2014/2015: Department of the Municipal Manager						
Capital Projects	2014/2015					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A						
Project B	NONE					
Project C						
Project D						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)						T3.69.6.2

3.70 FINANCIAL SERVICES

Job Level	Employees: Financial Services					
	2013/2014		2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	%
No.	No.	No.	No.	No.	%	
0 - 3	4	4	4	0	0%	
4 - 6	2	6	5	1	0%	
7 - 9	20	22	19	3	17%	
10 - 12	1	1	1	0	0%	
13 - 15	0	0	0	0	-	
16 - 18	0	0	0	0	-	
19 - 20	0	0	0	0	-	
Total	27	33	27	6	11%	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days

T3.70.4

Financial Performance 2014/2015: Financial Services						
Details	R'000					
	2013/2014	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	19087	47195831			52640957	10.3%
Expenditure:						
Employees	8390	9242344	0	8980180		-2.9%
Repairs and Maintenance	9	0	0			
Other	16427	31153404	0	35868557		-86.9
Total Operational Expenditure	24826	40897998	39829	44852705		8.8%
Net Operational (Service) Expenditure	5739	6297833	0	7788252		19.1%

Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T3.70.5

Capital Expenditure 2014/2015: Financial Services					R' 000
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A: Computers	0	400	389		
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					T3.70.6

3.71 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

LABOUR RELATIONS UNIT: This unit has been responding to individual matters within the institution through the grievance management procedures as per the collective agreement. Reduced concerns from organised labour as collective. Other matters are settled departmentally with the assistance of this unit. Workshop was conducted to capacitate both the top management and the general management and supervisors on labour relations and application of collective agreements on DC Code and Procedures and the grievance management procedures. Amongst the HR related policies that were submitted together with budget related policies in May 2015 for approval by Council were the Standby Allowance Policy and the Acting Allowance Policy. The sub-committees of the LLF seem to be in effective hence their non-sitting to scrutinize the policies is affecting progress with regards to the approval of policies. Five LLF took place as per schedule with 3 ordinary LLFs and 2 Special LLFs. Schedule for 2015/16 LLF was approved by Council. Failing to have an organisational strategic planning session still remains a point of concern.

SKILLS DEVELOPMENT UNIT: Council approved the annual training report (ATR) of 2013/14 and adopted the workplace skills plan (WSP) of 2014/15 financial year. Out of the 7 Councillors that were registered with REGENYSIS for Public Management Certificate, 1 councillor graduated; 2 Councillors are completed the MFMP with BELGRAVIA; 3 Councillors did the Councillor Development Programme. Training on Supervision NQF 4 for Supervisors was conducted; Paving training for road maintenance team, Water and Waste water operators training; Maintenance of high mast lights training for Low tension operators; Operating Regulations on High Voltage training for electricians. Officials trained on MFMP NQF6; Directors and the AO trained on

MFMP NQF 6. Municipal officials received bursaries. General management trained on professional report writing. EPWP participants received training on paving works. Bigger portion of other youth benefited from learner-ship programmes funded by MRTT and 209 participants benefited from EPWP. Policies related to Skills Development (HRD Policy; Student Assistance policy; Bursary Policy) are all in place. The overseeing Committee (HRD Committee) is in place but could not sit.

OHS UNIT: The unit is functional; however challenges are mainly linked to temporal workers. Most of the inspections conducted are not addressed due to poor systems and machinery within the municipality. OHS Committee was revived with Safety Representatives appointed and trained. Council adopted the OHS Policy. Safety committee members trained on OHS Course NQF 4

PERSONNEL MANAGEMENT: This unit is functioning well and the new HR system is in place i.e. Pay Day automated system. An increase in the labour turn- over has been recognised. This is mainly caused by retirement of older staff members, deaths, and some few resignations. However the municipality could not fill the vacancies due to financial challenges hence such posts are free zed.

Improved Skills Development for employees, Councillors and Community members

- Budget for skills development and training was improved in line with the Skills Development Levies Act T3.71.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

No spread-sheet or reporting template that is in place with regard to service statistics.
T3.71.2

Job Level	Employees: Human Resource Services					
	2013/2014		2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	%
No.	No.	No.	No.	No.	%	
0 - 3	1	1	1	0	0%	
4 - 6	3	3	2	1	0%	
7 - 9	1	1	1	0	0%	
10 - 12	0	0	0	0		
13 - 15	0	0	0	0		
16 - 18	0	0	0	0		
19 - 20	0	0	0	0		
Total	5	5	4	0	0%	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.71.4

Capital Expenditure 2014/2015: Human Resource Services						
Capital Projects	2014/2015					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
Project A						
Project B	NONE					
Project C						
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.						T3.71.6

Financial Performance 2014/2015: Human Resource Services						
Details	2014/2015					R'000
	2013/2014	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)		0	0	0	0	
Expenditure:						
Employees	1339	1592552	0	1246331		-27.8%
Repairs and Maintenance	8	0	0			
Other	1468	1274932	0	1034693		-23.2%
Total Operational Expenditure	2815	2867484	3594	2281024		-25.7%
Net Operational (Service) Expenditure	2815	2867484		2281024		-25.7%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						T3.71.5

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

HR Section has met the expected KPI fairly well but there is still room for improvement with all systems and HR system in place.

T3.71.7

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

Job Level	Employees: ICT Services					
	2013/2014		2014/2015			
Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)		
No.	No.	No.	No.	% 0%		
0 - 3	0	0	0	0	0%	
4 - 6	1	1	1	0	-	
7 - 9	0	0	0	0	-	
10 - 12	0	0	0	0	-	
13 - 15	0	0	0	0	-	
16 - 18	0	0	0	0	-	
19 - 20	0	0	0	0	-	
Total	1	1	1	0	0%	

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.72.4

3.73 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

Employees: Property; Legal; Risk Management and Procurement Services					
Job Level	2013/2014		2014/2015		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	3	3	0	0%
4 - 6	0	1	1	0	0%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	2	5	5	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.73.4

COMPONENT J: MISCELLANEOUS

This component includes: Technical Services; Buildings; Stores; Mechanical Workshop and Licences

Financial Performance 2014/2015: Technical Services					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	106	1375115	0	18315176	92.5%
Expenditure:					
Employees	2428	3154580	0	2731573	-15.5%
Repairs and Maintenance	8	28120	0	25130	-11.9%
Other	190	2008503	0	1619490	-24%
Total Operational Expenditure	2628	5191203		4376194	-18.6%
Net Operational (Service) Expenditure	-2620	-3816088	0	13938982	72.6%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T3.74.1.1					

Financial Performance 2014/2015: Buildings					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tarrifs)	1	142151	0	10173	-13%
Expenditure:					
Employees	1652	2301430	0	1760623	-30.7%
Repairs and Maintenance	1509	162731	0	152826	-6.5%
Other	0	759579	0	15530	-47.9%
Total Operational Expenditure	3161	3223740	3218	1928980	-67.1%
Net Operational (Service) Expenditure	-3160	-3081589	0	-1918807	-60.6%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual					
T3.74.1.2					

Financial Performance 2014/2015: Stores						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue (excluding tarrifs)	0	0	0	0	0	
Expenditure:						
Employees	183	257704	0	243689	-5.8%	
Repairs and Maintenance	0	0	0	0		
Other	2	1690	0	0		
Total Operational Expenditure	184	259394		243689	-5.8%	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						T3.74.1.3

Financial Performance 2014/2015: Mechanical Workshop						R'000
Details	2013/2014	2014/2015				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue (excluding tarrifs)	0	0	0	0	0	
Expenditure:						
Employees	685	1177224	0	861681	-36.6%	
Repairs and Maintenance	139	67680	0	42545	-59.1%	
Other	69	272571	0	72063	-278%	
Total Operational Expenditure	893	1517475		976290	-55.4%	
Net Operational (Service) Expenditure	893	1517475	0	976290	-55.4%	
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						T3.74.1.4

Financial Performance 2014/2015: Licences						
Details	2014/2015					
	2013/2014	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	11250	7653367		0	3466197	-1.2%
Expenditure:						
Employees	1384	1571730		0	1302796	0.2%
Repairs and Maintenance	0	0		0	0	
Other	8586	1518448			709046	1.1%
Total Operational Expenditure	9970	3090178			2011842	-0.5
Net Operational (Service) Expenditure	1280	4563189		0	1454355	-213%
Net expenditure to be consistent with summary table T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.						
T3.74.1.5						

Capital Expenditure 2014/2015: Technical Services					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
PMU Expenditure	1461000	0	1449508	0.8%	
Project B					
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T3.74.2.1					

Capital Expenditure 2014/2015: Stores					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B				NONE	
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)					T3.74.2.3
.					
Capital Expenditure 2014/2015: Mechanical Workshop					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B				NONE	
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.74.2.4

Capital Expenditure 2014/2015: Licenses					
Capital Projects	2014/2015				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B			NONE		
Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)					T3.74.2.5

COMPONENT K: ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SCORECARDS)

This component includes:

Annual Performance Scorecard Report for the current year.

2. Key Performance Indicators and Key Performance Areas

DEPARTMENT CORPORATE SERVICES REVISED 2014/2015 SDBIP													
KPA 1: Municipal Transformation & Institutional Development													
STRATEGIC OBJECTIVE: To provide effective, efficient and transformed human resources													
No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
MUNICIPAL ADMINISTRATION & SECRETARIAT													
1	Number of Portfolio Committee Meetings held	44 x Portfolio Committee Meetings	Agendas, Minutes and attendance registers for 44 Portfolio Committee Meetings	44 x Portfolio Meetings	N/A	Hold 12 x Portfolio Committee meetings	Hold 12 x Portfolio Committee meetings	17 portfolio committees	Hold 12 x Portfolio Committee meetings	Hold 8 x Portfolio Committee meetings	Failure for meetings to sit	Hold 12 x Portfolio Committee meetings	Hold 8 x Portfolio Committee meetings
2	Number of Mayoral Committee Meetings held	11 x Mayoral Meetings	Agendas, Minutes and attendance registers for 11 Mayoral Committee Meetings	11 x Mayoral Meetings	N/A	Hold 3 x ordinary Mayoral Committee meetings.	Hold 2 x ordinary Mayoral Committee meetings.	4 Mayoral committees	Hold 3 x ordinary Mayoral Committee meetings.	Hold 3 x ordinary Mayoral Committee meetings.	Failure for meetings to sit	Hold 3 x ordinary Mayoral Committee meetings.	Hold 3 x ordinary Mayoral Committee meetings.
3	Number of Council Meetings held	4 Ordinary Council Meetings.	Agendas, Minutes and attendance registers for 4 Ordinary Council Meetings	4 x Ordinary Council meetings	N/A	Hold 1 x Ordinary Council meeting	Hold 1 x Ordinary Council meeting	2 Ordinary Council meetings	Hold 1 x Ordinary Council meeting	Hold 1 x Ordinary Council meeting	None	Hold 1 x Ordinary Council meeting	Hold 1 x Ordinary Council meeting
4	Number of Oversight report adverts placed	1 x Oversight report advert placed	Advert on oversight report placed	Oversight Report for the 2013/14 FY advertised	OPEX	N/A	N/A	N/A for Q1 and Q2	N/A	Make public the oversight report within 7 days after adoption by Council (in March 2015)	None	N/A	Make public the oversight report within 7 days after adoption by Council (in March 2015)
5	Number of Oversight Reports submitted to PT, Legislature, AG and COGTA	1 x report submitted	5 x letters (sent off to PT, Legislature, AG and COGTA), 1 x Oversight Report	5 x letters (sent off to PT, Legislature, AG and COGTA), 1 x Oversight Report	N/A	N/A	N/A	N/A for Q1 and Q2	N/A	Submission of adopted oversight report to Provincial Treasury, Legislature, Auditor General, Dept. of COGTA within 7 days after adoption by Council.	None	N/A	Submission of adopted oversight report to Provincial Treasury, Legislature, Auditor General, Dept. of COGTA within 7 days after adoption by Council.
6	Percentage of Council resolutions recorded	100% of all Council Resolutions recorder	Record of all Council resolutions recorded on the MUNADMIN-system	100% resolutions recorded	N/A	Record 100% of all first quarter Council resolutions on the MUNADMIN-system	Record 100% of all mid-term Council resolutions on the MUNADMIN-system	100 percent of all Council Resolution were recorded to Munadmin.	Record 100% all 3rd quarter Council resolutions on the MUNADMIN-system	Record 100% of all annual Council resolutions on the MUNADMIN-system	None	Record 100% all 3rd quarter Council resolutions on the MUNADMIN-system	Record 100% of all annual Council resolutions on the MUNADMIN-system
7	Number of progress report to Council on the implementation of Council Resolutions	4 x progress reports per annum to Council	4 x progress reports to Council on the implementation of Council Resolutions. 4 x Council resolutions.	4 x progress reports to Council on the implementation of Council Resolutions	N/A	1 x quarterly progress report to Council on the implementation of Council Resolutions	1 x quarterly progress report to Council on the implementation of Council Resolutions	2 progress report submitted to Council	1 x quarterly progress report to Council on the implementation of Council Resolutions	1 x quarterly progress report to Council on the implementation of Council Resolutions	None	1 x quarterly progress report to Council on the implementation of Council Resolutions	1 x quarterly progress report to Council on the implementation of Council Resolutions

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
ICT & IT													
8	Number of ICT and IT policies developed, approved and implemented	2 x ICT and IT policies developed, approved and implemented	Approved ICT and IT Policy Council resolution	Draft of newly developed ICT and IT Policies	N/A	Submit draft ICT and IT Policies to Council for noting and referral to Policy and By-laws Committee	Submission of policies to Policy and By-law Committee	2 x ICT and IT policies developed. Referred back for corrections	Policies tabled to Council for final approval.	Implementation and Monitoring	2 x policies referred back for corrections	Policies tabled to Council for final approval.	Implementation and Monitoring
9	Percentage of functionality of the website.	100% functional website	Updated and active website. Register of relevant information received to be uploaded to website.	Website not active	N/A	To upload 100% of registered information received to the website.	To upload 100% of registered information received to the website.	60% functional website	To upload 100% of registered information received to the website.	To upload 100% of registered information received to the website.	Non-submission of information by Departments	To request for funds during the Adjustment Budget for the hosting of the website.	Appointment of Service Provider for the hosting of the website.
ADMINISTRATIVE SUPPORT													
10	Number of monthly Performance Management (SDBIP) reports submitted to the Accounting Officer	12 x monthly performance management (SDBIP) reports	Departmental SDBIP monthly reports submitted to the Accounting Officer	12 x SDBIP reports submitted	N/A	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	6 x monthly reports submitted	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	None	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer
11	Number of Quarterly Performance Management (SDBIP) reports submitted to the Accounting Officer	4 x quarterly performance management (SDBIP) reports	Quarterly SDBIP reports submitted to the Accounting Officer	4 x SDBIP reports submitted	N/A	Quarter 4 SDBIP report submitted to the Accounting Officer	Quarter 1 SDBIP report submitted to the Accounting Officer	2 x quarterly SDBIP reports submitted	Quarter 2 SDBIP report submitted to the Accounting Officer	Quarter 3 SDBIP report submitted to the Accounting Officer	None	Quarter 2 SDBIP report submitted to the Accounting Officer	Quarter 3 SDBIP report submitted to the Accounting Officer
12	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter
LEGAL SERVICES													
13	Number of Performance Agreements signed by MM and Directors	5 x signed performance agreements	5 x signed performance agreements	5 x signed performance agreements	N/A	Signing of Performance Agreements within 90 days after assumption of duty and annually within one month after the commencement of the new financial year.	N/A	4 performance agreements were signed within 6 months of the financial year	N/A	N/A	CFO position was vacant.	Signed Performance Agreement of the CFO to be sent off to COGTA	N/A

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
LEGAL SERVICES													
14	Number of approved HR policies to be reviewed	4 policies	Council resolution	Policies approved by Council		Review of policies	Consultation with stakeholders	Two policies (indigent policy and credit control and debt collection policy) have been reviewed and relevant stakeholders have submitted their inputs.	Submission of reviewed policies to Council for noting	Submission of reviewed policies to Council for final approval	None	Submission of reviewed policies to Council for noting	Submission of reviewed policies to Council for final approval
15	Number of promulgated by-laws to be reviewed	3 by-laws	Council resolution; Government Gazette and By-laws register	Draft by-laws for street trading and revenue generating have been created.	R850 530 (Legal fees)	Review and submit by-laws to Council	Consultation with stakeholders	None	Submission of reviewed by-laws to Council for approval	Promulgate approved by-laws & implementation	Still awaiting the standardised by-laws from COGTA.	Updating of 2 by-laws and consultation on the current by-laws	Submission of by-laws to Council for approval
16	Percentage of litigation cases attended to	100% litigation cases attended to	A list of all litigation cases reported quarterly to Mayoral Committee. Minutes of Mayoral Committee meeting.	100% litigation cases attended to		Quarterly progress report to Mayoral committee on litigation cases	Quarterly progress report to Mayoral committee on litigation cases	Have attended all litigation for and against the municipality.	Quarterly progress report to Mayoral committee on litigation cases	Quarterly progress report to Mayoral committee on litigation cases	None	Quarterly progress report to Mayoral committee on litigation cases	Quarterly progress report to Mayoral committee on litigation cases
17	Percentage of functionality of the electronic contract register	100% functional electronic contract register	Electronic contract register containing list of contracts with start- and end dates. Register of new contracts received. 4 x Council resolutions	An electronic contract register, not 100% functional.		Uploading of all current & new contracts on the electronic contract register (MUNADMIN). Review of all expired contracts. Report to Council.	All new contracts have been uploaded to the electronic contract register.	Uploading of all new contracts on the electronic contract register (MUNADMIN). Review of all expired contracts. Report to Council.	Uploading of all new contracts on the electronic contract register (MUNADMIN). Review of all expired contracts. Report to Council.	Uploading of all new contracts on the electronic contract register (MUNADMIN). Review of all expired contracts. Report to Council.	None	Uploading of all new contracts on the electronic contract register (MUNADMIN). Review of all expired contracts. Report to Council.	Uploading of all new contracts on the electronic contract register (MUNADMIN). Review of all expired contracts. Report to Council.
18	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
HUMAN RESOURCES													
19	Number of municipal employees benefited from the WSP of Council.	125 permanent employees capacitated	A report on the number of employees capacitated during 2014/15 financial year	24 Municipal employees benefited during 2013/14 financial year	R 285 000	SCM processes and placement of 25 employees to training. Submission of progress report to portfolio, Mayoral, LGSETA and MISA	SCM processes and placement of 25 employees to training. Submission of progress report to portfolio, Mayoral, LGSETA and MISA	X 23 employees trained on OHS NQF 5; X9 employees trained on Supervision NQF 4; X10 employees trained on MFMP NQF 6; X4 senior officials trained on MFMP NQF 6. X2 employees trained on whistle blowing. X1 employee completed the Leadership Development learnership; X5 employees attending Learnership on Water and Sanitation	SCM processes and placement of 50 employees to training. Submission of progress report to portfolio, Mayoral, LGSETA and MISA	SCM processes and placement of 25 employees to training. Submission of progress report to portfolio, Mayoral, LGSETA and MISA	Budget over spent	Request proper allocation for training during the Adjustment Budget. SCM processes and placement of 50 employees to training. Submission of progress report to portfolio, Mayoral, LGSETA and MISA	SCM processes and placement of 25 employees to training. Submission of progress report to portfolio, Mayoral, LGSETA and MISA
20	Number of Councillors accessing and completing the Certificate Programme in Public Management during 2014/15 financial year	7 Councillors to complete the training	Report on the progress of councillors trained. Qualification obtained by Councillors	5 Councillors successfully completed the Leadership Development Course	R 150 000.00	Monitoring of the progress of the Councillors that are attending the Public Management Course	Monitoring of the progress of the Councillors that are attending the Public Management Course	X7 Councillors trained on Public Management; X2 Councillors trained on MFMP NQF 6; X5 Councillors completed the Leadership Development Learnership; X6 MPAC members selected to attend MPAC training; X5 Councillors selected to attend the CDP.	Monitoring of the progress of the Councillors that are attending the Public Management Course	Monitoring and submission of progress reports to Portfolio, Mayoral committee and Council. Graduation of all.	Budget over spent	Request proper allocation for training during the Adjustment Budget. Monitoring of the progress of the Councillors that are attending the Public Management Course	Monitoring and submission of progress reports to Portfolio, Mayoral committee and Council. Graduation of all.
21	Number of unemployed youth capacitated through grants funded by LGSETA, FMG and MISA	108 beneficiaries	Proof of recruitment and selection process. Reports on all Capacity building programmes implemented, indicating the number of unemployed youth who benefited	62 unemployed youth benefited from LGSETA, FMG and MISA Grants during 2013/14	R180 000 (MISA funded Internship programme)	Recruitment, selection and placement of 108 unemployed youth on funded capacity building programmes	Monitoring and submission of progress reports on performance of capacitated youth.	X12 unemployed graduates appointed by MISA for a 3 year apprenticeship programme; X15 unemployed youth appointed by the DEA for a 12 month environmental learnership programme; X18 unemployed youth appointed by the DEA for a 12 month waste management learnership. X2 unemployed graduates appointed by MISA for a 3 year internship programme	Monitoring and submission of progress reports on performance of capacitated youth.	Monitoring and submission of progress reports on performance of capacitated youth.	LGSETA poor recruitment and selection process; LGSETA poor financial management causing delays in the implementation of new learnership programmes	Quarterly progress report on performance of MISA programmes	Quarterly progress report on performance of MISA programmes
22	Number of Local Labour Forum (LLF) meetings held	4 x LLF sittings	Agendas Minutes	6 x LLF meetings held during the 2013/14 FY	N/A	1 x LLF Sitting	1 x LLF Sitting	3 LLF took place	1 x LLF Sitting	1 x LLF Sitting	None	1 x LLF Sitting	1 x LLF Sitting

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
HUMAN RESOURCES													
23	Number of HRD Committee consultation processes	4 HRD Committee meetings	Minutes of the HRD Committee meetings	HRD Committee in place as per collective agreement. Only one HRD Committee meeting took place during the 2013/14 FY	N/A	1 x HRD Committee meeting	1 x HRD Committee meeting	No HRD Meeting took place	1 x HRD Committee meeting	1 x HRD Committee meeting	Malfunctioning HRD Committee and the resignation of the SDF	1 x HRD Committee meeting	1 x HRD Committee meeting
24	Number of days taken to resolve grievances	15 days	Minutes of Portfolio and Mayoral Committees	15 days	N/A	Progress report to be submitted to the Portfolio and Mayoral Committee on grievances resolved	Progress report to be submitted to the Portfolio and Mayoral Committee on grievances resolved	90% of registered grievances resolved on time	Progress report to be submitted to the Portfolio and Mayoral Committee on grievances resolved	Progress report to be submitted to the Portfolio and Mayoral Committee on grievances resolved	None	Progress report to be submitted to the Portfolio and Mayoral Committee on grievances resolved	Progress report to be submitted to the Portfolio and Mayoral Committee on grievances resolved
25	Percentage of reported Disciplinary cases attended to	100%	COGTA template Minutes of Portfolio and Mayoral Committees	100% of reported Disciplinary cases attended to	N/A	Progress report to be submitted to the Portfolio and Mayoral Committee using COGTA template	Progress report to be submitted to the Portfolio and Mayoral Committee using COGTA template	3 municipal officials suspended	Progress report to be submitted to the Portfolio and Mayoral Committee using COGTA template	Progress report to be submitted to the Portfolio and Mayoral Committee using COGTA template	None	Progress report to be submitted to the Portfolio and Mayoral Committee using COGTA template	Progress report to be submitted to the Portfolio and Mayoral Committee using COGTA template
26	Number of staff induction sessions and policy advocacy	4 x sessions per annum	Attendance Registers of induction sessions	None	N/A	1 x session for the Induction of Finance Department staff	1 x session for the Induction of technical services department staff	None	1 x session for the Induction of community services department staff	1 x session for the Induction of all other administration staff	Policy review process with labour stakeholder fully engaged the labour relations unit	1 x induction session	1 x induction session
27	Number of effective sittings of the OHS Committee as per the OHS Act and the OHS Policy of Council	x4 OHS Committee meetings	Minutes of the OHS Committee	Approved OHS Policy and the committee sat once in every quarter of 2013/14 financial year	N/A	1 x OHS Committee Meeting and monthly OHS reports submitted to portfolio	1 x OHS Committee Meeting and monthly OHS reports submitted to portfolio	2 x OHS meetings held	1 x OHS Committee Meeting and monthly OHS reports submitted to portfolio	1 x OHS Committee Meeting and monthly OHS reports submitted to portfolio	None	1 x OHS Committee Meeting and monthly OHS reports submitted to portfolio	1 x OHS Committee Meeting and monthly OHS reports submitted to portfolio
28	Number of employee wellness programmes and medical surveillance for employees working with hazardous chemicals.	2 x Medical Surveillance; 2 x Wellness programmes	Attendance Registers of medical surveillance and wellness programmes	1 x employee wellness programme held in 2013/14	R 68 000	1x Wellness programme for the entire workforce	Medical Surveillance for employees working with hazardous chemicals	1 x wellness programme conducted by CAPITEC Bank	1x Wellness programme for the entire workforce	Medical Surveillance for employees working with hazardous chemicals	No funding for medical surveillance	Request for allocation of funds during adjustment budget. 1 x Wellness programme for the entire workforce	Medical Surveillance for employees working with hazardous chemicals
29	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

DEPARTMENT TECHNICAL AND ENGINEERING SERVICES

REVISED 2014/2015 SDBIP

KPA 2: Basic Service Delivery

STRATEGIC OBJECTIVE: To provide access to basic service to the households

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
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ACCESS TO BASIC SERVICES: WATER AND SANITATION

1	% rating for potable water quality (Blue Drop)	60%	Water Safety Plan. LAB results and DWA report (i.r.o. drinking water quality). Asset register. Plant logbooks.	41%	OPEX	Water quality monitoring. Completion of Water Treatment Works logbooks	Water quality monitoring. Completion of Water Treatment Works logbooks	Current rating: 40,5%. Weekly and Monthly water samples sent to GSDM laboratory	Water quality monitoring. Completion of Water Treatment Works logbooks	Water quality monitoring. Completion of Water Treatment Works logbooks	None compliant of shift workers	Ensure all 4 logbooks are properly complete	Ensure all 4 logbooks are properly complete
2	% rating for effluent water quality (Green Drop)	50%	LAB results (i.r.o effluent water quality). Risk Abatement Plan. Water Treatment Works logbooks	30%		Water quality monitoring. Completion of Water Treatment Works logbooks	Water quality monitoring. Completion of Risk Abatement Plan. Completion of Water Treatment Works logbooks	Current rating: 30%. Weekly and Monthly water samples sent to GSDM laboratory	Water quality monitoring. Implementation of Risk Abatement Plan. Completion of Water Treatment Works logbooks	Water quality monitoring. Implementation of Risk Abatement Plan. Completion of Water Treatment Works logbooks	None compliant of shift workers, plant shifts (3 shift workers + 1 standby) and 1 Superintendent	Ensure all 5 logbooks are properly complete	Ensure all 5 logbooks are properly complete
3	Water Demand & Conservation Management: Number of water meters maintained in all admin units	320 meters maintained	Complaints register and job cards	363 meters maintained in 2013/14		80 meters maintained	80 meters maintained	302 water meters maintained	80 meters maintained	80 meters maintained	water meters that need total replacement, such funds are not budgeted for	80 meters maintained. Request for additional funding during adjustment budget	80 meters maintained
4	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

ELECTRICAL SERVICES

5	Length of underground Electrical networks upgraded from 50sqm insulated to 70sqm XLP ELSaka Seme Local Municipality	500m electrical networks upgraded	Progress and Completion Report	Dilapidated 50sqm paper insulated MV cables	OPEX – SERVICE DELIVERY PERFORMANCE (PERFORMANCE PART II)	Procurement of material	Construction	Cable is procured , advertisement of service provider closed on 21 October 2014	Construction	Construction and completion	Delay to appoint a service provider	Appointment of Service Provider	Construction
6	Number of High Mast lights maintained in all admin units	30 High Mast Lights maintained	Inspection and maintenance reports	17 Highmast lights inspected and 5 x Highmast lights fixed		Inspection, maintenance and repairs of High Mast Lights in all admin units	Inspection, maintenance and repairs of High Mast Lights in all admin units	13 High Mast lights repaired	Inspection, maintenance and repairs of High Mast Lights in all admin units	Inspection, maintenance and repairs of High Mast Lights in all admin units	High Mast lights that need total refurbishment, such funds are not budgeted for	8 High Mast lights to be repaired. Request funds during adjustment budget	9 High Mast Light to be repaired

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
ELECTRICAL SERVICES													
7	Number of streetlights inspected and maintained in all admin units	200 Streetlights maintained	Inspection reports and maintenance reports	1120 streetlights inspected and 323 fixed.		Inspection, maintenance and repairs of streetlights in all Adminstrative Units	Inspection, maintenance and repairs of streetlights in all Adminstrative Units	10 Streetlights repaired	Inspection, maintenance and repairs of streetlights in all Adminstrative Units	Inspection, maintenance and repairs of streetlights in all Adminstrative Units	Shortage of material due to limited funds, broken cherry picker	30 streetlights repaired. Request for additional funds during adjustment budget	30 streetlights repaired
8	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter
PUBLIC WORKS, ROADS AND STORMWATER													
9	Distance of gravel roads re-gravelled in all admin units	50km of roads in all admin units re-gravelled	Maintenance progress reports on gravelled roads	Total number of 194km Gravel Road in all admin. Units. 87,2km graded in 2013/14	OPEX	12km gravel road maintenance	14km gravel road maintenance	24 km of road regravelled	15km gravel road maintenance	9km gravel road maintenance	Lack of grader in Amersfoort, grader not in service at Daggakraal and Voksrust	11km gravel roads maintained	15km gravel roads maintained
PROJECT MANAGEMENT UNIT													
10	Number of boreholes to be refurbished (Windmill and Hand Pumps) in private farms and Bethamoya (Ward 4,5,6,7, 8, 9,10&11)	10 boreholes refurbished and 15 new boreholes installed	Monthly proges report. Close-out report.	20 boreholes in rural areas and 105 new boreholes	R 3 000 000.00	Compilation of Tender documents and appointment of Service Providers in Wards 4,5,6,9,10 & 11	Verify technical specification and competencies of contractors and Implementation in Wards 4,5,6,9,10 & 11	Rand Water was appointed to implement the project following the Provincial Pronouncement	Implementation & Reporting	N/A	Transferring of capital projects to Rand Water has delayed the project implementation	REMOVE	
11	Distance of water pipe for the construction of internal water reticulation network with number of house connections / stand pipes in Daggakraal, Singqobile and Hlanganani Trust (ward 9, 10 & 11)	3,5km of water pipe and 300 house connections	Monthly proges report. Close-out report.	300 households in Daggakraal, Singqobile and Hlanganani Trust areas are without water in dwelling stands	R 1 258 400.00	Compilation of Tender documents and appointment of Service Providers in wards 9, 10 & 11	Verify technical specification and competencies of contractors. Actual construction in wards 9, 10 & 11	Rand Water was appointed to implement the project following the Provincial Pronouncement	Construction of water pipeline and house connections in Wards 9, 10 and 11	N/A	Transferring of capital projects to Rand Water has delayed the project implementation	REMOVE	
12	Pixley ka Isaka Number of toilets top structures to be installed in Daggakraal, Singqobile and Hlanganani Trust (Wards 9, 10 & 11)	210 toilet top structures	Monthly proges report. Close-out report.	175 Households in Daggakraal, Singqobile and Hlanganani Trust areas are using own Pit Latrine Toilets	R 3 500 000.00	Compilation of Tender documents and appointment of Service Providers in Daggakraal, Singqobile and Hlanganani Trust	Verify technical specification and competencies of contractors. Actual construction of 210 Toilets in Daggakraal, Singqobile and Hlanganani Trust	Rand Water was appointed to implement the project following the Provincial Pronouncement	Construction in Daggakraal, Singqobile and Hlanganani Trust	N/A	Transferring of capital projects to Rand Water has delayed the project implementation	REMOVE	

No.	Key Performance Indicator	14/2015 Targ	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
PROJECT MANAGEMENT UNIT													
13	Distance of sewer reticulation networks to be constructed with number of toilets in Perdekop / Siyazenele, Ward 6	3.5km of sewer reticulation network and 150 toilets structures	Monthly progres report. Close-out report.	501 households in Perdekop do not have access to water-borne toilets	R 5 500 000.00	Compilation of Tender documents and appointment of Service Providers.	Verify technical specification and competencies of contractors. Actual construction in Ward 6	Rand Water was appointed to implement the project following the Provincial Pronouncement	Construction in Wa	N/A	Transferring of capital projects to Rand Water has delayed the project implementation	REMOVE	
14	Distance of sewer reticulation network to be constructed in Wakkerstroom, Ward 5	8km of sewer pipeline to benefit 120 HH	Monthly progres report. Close-out report.	350 households in Wakkerstroom do not have access to water-borne toilets	R 5 200 000.00	Compilation of Tender documents and appointment of Service Providers.	Verify technical specification and competencies of contractors. Actual construction in Ward 5	Rand Water was appointed to implement the project following the Provincial Pronouncement	Construction in Ward 5	N/A	Transferring of capital projects to Rand Water has delayed the project implementation	REMOVE	
15	Distance of sewer reticulation network to be constructed with number of Toilet Top Structures in Vukuzakhe, Ward 1	2.8km of sewer reticulation network & 45 toilet top structures	Monthly progres report. Close-out report.	115 HH in Ward 1 do not have access to water-borne toilets	R 3 500 000.00	Compilation of Tender documents and appointment of Service Providers.	Verify technical specification and competencies of contractors. Actual construction in Ward 1	Rand Water was appointed to implement the project following the Provincial Pronouncement	Construction in Wa	N/A	Transferring of capital projects to Rand Water has delayed the project implementation	REMOVE	
16	Number of Households to be electrified in Vukuzakhe, Ward 1	230 Households	Monthly progres report. Close-out report.	590 Households are without electricity in Vukuzakhe, Ward 1	R 3 000 000.00	Compilation of Tender documents and appointment of Service Providers.	Verify technical specification and competencies of contractors. Actual electrification of the 230 households in Ward 1	A service provider (contractor) was appointed on 10/11/2014 to execute the actual construction. The site has been established and the a total of 96 poles were planted until end of December 2014. All material for the reticulation is delivered on site, outstanding is material for house connections	Construction in Ward 1	N/A	None	Construction	Construction & Completion
17	Number of toilet top structures to be installed in Rural Areas (Wards 4,5,6,7,8,9 & 10)	150 x Toilet Top structures	Monthly progres report. Close-out report.	250HH in rural areas are using own Pit Latrine Toilets	R 2 000 000.00	Compilation of Tender documents and appointment of Service Providers.	Verify technical specification and competencies of contractors. Actual construction of the 150 toilet top structures	Rand Water was appointed to implement the project following the Provincial Pronouncement	Construction in rural areas	N/A	Transferring of capital projects to Rand Water has delayed the project implementation	REMOVE	
18	Number of monthly project expenditure reports to be submitted to COGTA	12 reports	12 x expenditure reports submitted to COGTA	12 x expenditure reports submitted to COGTA	None	Monitoring and reporting	Monitoring and reporting	A total of 6 monthly expenditure reports were submitted to COGTA	Monitoring and reporting	Monitoring and reporting	None		
19	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
ADMINISTRATIVE SUPPORT													
20	Number of monthly Performance Management (SDBIP) reports submitted to the Accounting Officer	12 x monthly performance management (SDBIP) reports	Departmental SDBIP monthly reports submitted to the Accounting Officer	12 x SDBIP reports submitted	N/A	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	6 x monthly reports submitted	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	None	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer
21	Number of Quarterly Performance Management (SDBIP) reports submitted to the Accounting Officer	4 x quarterly performance management (SDBIP) reports	Quarterly SDBIP reports submitted to the Accounting Officer	4 x SDBIP reports submitted	N/A	Quarter 4 SDBIP report submitted to the Accounting Officer	Quarter 1 SDBIP report submitted to the Accounting Officer	2 x quarterly SDBIP reports submitted	Quarter 2 SDBIP report submitted to the Accounting Officer	Quarter 3 SDBIP report submitted to the Accounting Officer	None	Quarter 3 SDBIP report submitted to the Accounting Officer	Quarter 3 SDBIP report submitted to the Accounting Officer
22	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

DEPARTMENT COMMUNITY SERVICES

REVISED 2014/2015 SDBIP

KPA 2: Basic Service Delivery

STRATEGIC OBJECTIVE: To provide access to basic service to the households

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
SOCIAL DEVELOPMENT SERVICES													
1	Number of refuse removal services rendered for residential areas	1 x per week for residential areas	12 signed off collection schedules per admin unit. 12 sets of photographs	Unsigned schedules. Once per week for residential areas	OPEX	Refuse Collection schedule for July 2014, August 2014 and September 2014	Refuse Collection schedule for October 2014, November 2014 and December 2014	Refuse removal is collected once per week except in Daggakraal	Refuse Collection schedule for January 2015, February 2015 and March 2015	Refuse Collection schedule for April 2015, May 2015 and June 2015	Sporadic breakdown of the aged refuse fleet and drivers negligence.	Refuse Collection schedule for January 2015, February 2015 and March 2015	Refuse Collection schedule for April 2015, May 2015 and June 2015
2	Number of refuse removal services rendered for business areas	5 x per week for business areas	12 signed off collection schedules per admin unit. 12 sets of photographs	Unsigned schedules. Daily for business areas	OPEX	Refuse Collection schedule for July 2014, August 2014 and September 2014	Refuse Collection schedule for October 2014, November 2014 and December 2014	Refuse removal services is rendered 5 x per week for business areas	Refuse Collection schedule for January 2015, February 2015 and March 2015	Refuse Collection schedule for April 2015, May 2015 and June 2015	Sporadic breakdown of the aged refuse fleet and drivers negligence.	Refuse Collection schedule for January 2015, February 2015 and March 2015	Refuse Collection schedule for April 2015, May 2015 and June 2015
3	Number of days for Street cleaning and sweeping in all admin units	5 days a week	Signed off street cleaning schedules for all Administrative units (excluding Daggakraal).	0 (zero) street cleaning schedules	OPEX	Street cleaning schedule for July, August and September 2014	Street cleaning schedule for October, November & December 2014	Street sweeping is done 5 x per week in all administration units	Street cleaning schedule for January, February and March 2015	Street cleaning schedule for April, May & June 2015	Shortage of street cleaning tools	Request for funds during the Adjustment Budget for purchasing of street cleaning tools. Street cleaning schedule for January, February and March 2015	Street cleaning schedule for April, May & June 2015
4	Number of illegal dump stations to be reduced and number of clean-up campaigns to be conducted in all admin units	Reduce 100 illegal dump stations. Conduct 4 clean-up campaigns per annum	Photographs of illegal dump stations before and after clearing. Schedule for clean-up campaigns.	100 illegal dump stations	OPEX	Reduce 25 illegal dump stations. Conduct 1 clean-up campaign per quarter	Reduce 25 illegal dump stations. Conduct 1 clean-up campaign per quarter	362 illegal dumping stations and 4 cleanup campaigns were conducted	Reduce 25 illegal dump stations. Conduct 1 clean-up campaign per quarter	Reduce 25 illegal dump stations. Conduct 1 clean-up campaign per quarter	Sporadic breakdown of the aged refuse fleet and drivers negligence.	Reduce 25 illegal dump stations. Conduct 1 clean-up campaign per quarter	Reduce 25 illegal dump stations. Conduct 1 clean-up campaign per quarter
5	Number of bulk refuse containers to be discharged to the landfill site per month	15 x loads per month = 45 loads per quarter	12 x Monthly discharge reports	10 loads transported to the landfill site per month	OPEX	15 x loads per month (= 45 loads per quarter) bulk refuse containers to be discharged to the landfill site	15 x loads per month (= 45 loads per quarter) bulk refuse containers to be discharged to the landfill site	781 loads of bulk refuse containers were discharged to the landfill sites	15 x loads per month (= 45 loads per quarter) bulk refuse containers to be discharged to the landfill site	15 x loads per month (= 45 loads per quarter) bulk refuse containers to be discharged to the landfill site	Sporadic breakdown of the aged refuse tractors and drivers negligence.	15 x loads per month (= 45 loads per quarter) bulk refuse containers to be discharged to the landfill site	15 x loads per month (= 45 loads per quarter) bulk refuse containers to be discharged to the landfill site

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
SOCIAL DEVELOPMENT SERVICES													
6	Number of new library members to be recruited to increase the membership	500 new library members	4 x consolidated quarterly lists indicating the number of new library members, signed off by Librarian	Wakkerstroom: 47 Daggakraal: 36 Vukuzakhe: 55 Amersfoort: 97 Volksrust: 190 Perdekop: 128 Totaal: 553 new library members recruited during 2013/14	OPEX	Recruitment of 125 new library members. 1 x consolidated list indicating the number of new library members and signed off by the Librarian.	Recruitment of 125 new library members. 1 x consolidated list indicating the number of new library members and signed off by the Librarian.	229 new members were recruited	Recruitment of 125 new library members. 1 x consolidated list indicating the number of new library members and signed off by the Librarian.	Recruitment of 125 new library members. 1 x consolidated list indicating the number of new library members and signed off by the Librarian.	Under reporting of the librarians and lack of transport to assist in community outreach programmes	Recruitment of 136 new library members. 1 x consolidated list indicating the number of new library members and signed off by the Librarian.	Recruitment of 125 new library members. 1 x consolidated list indicating the number of new library members and signed off by the Librarian.
7	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to the accounting officer	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	Late or non submission of POE s by various sections	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter
AMENITIES / FACILITIES / FLEET MANAGEMENT AND MECHANICAL WORKSHOP													
8	Time taken for the repair of mechanical breakdowns in municipal fleet	14 days	Sign off discharge form for repaired vehicles indicating dates in and out of workshop	Average of three weeks for the repair of municipal fleet	OPEX	1. Development of Procurement Plan for various parts and material required in bulk. 2. Maintenance and repairs on fleet to be signed off within 14 days. 3. SCM processes to be followed.	Bulk procurement of parts as per SCM policy. Maintenance and repair reports on fleet to be signed off within 14 days.	7 days completion time to repair municipal fleet	Maintenance and repair reports on fleet to be signed off within 14 days.	Maintenance and repair reports on fleet to be signed off within 14 days.	Non reporting of drivers and late procurement of parts	Maintenance and repair reports on fleet to be signed off within 14 days.	Maintenance and repair reports on fleet to be signed off within 14 days.
9	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to the accounting officer	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	Late or non submission of POE s by various sections	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter
PUBLIC SAFETY / FIRE & RESCUE AND DISASTER MANAGEMENT													
10	Number of Roadblocks in order to improve traffic law enforcement and visibility	12 x roadblocks	Law enforcement programme. Photos of roadblocks. Record of fines issued per each roadblock. Reports on roadblocks held.	15 x Roadblock traffic law enforcement programmes	Operation and maintenance Budget	3 x Roadblock traffic law enforcement programmes per quarter.	3 x Roadblock traffic law enforcement programmes per quarter.	14 x roadblocks were conducted in order to improve traffic law enforcement and visibility	3 x Roadblock traffic law enforcement programmes per quarter.	3 x Roadblock traffic law enforcement programmes per quarter.	None	3 x Roadblock traffic law enforcement programmes per quarter.	3 x Roadblock traffic law enforcement programmes per quarter.
11	Number of traffic signs to be replaced or maintained	60 x traffic signs	15 x photo's before and 15 x photo's after per quarter. Schedule/programme	65 x Traffic signs replaced or maintained.	Operation and maintenance Budget	15 x Traffic signs to be replaced or maintained.	15 x Traffic signs to be replaced or maintained.	45 x traffic signs were replaced old maintained	15 x Traffic signs to be replaced or maintained.	15 x Traffic signs to be replaced or maintained.	Insufficient funds to purchase road traffic signs	Request funds during adjustment budget for purchasing of Traffic signs. 15 x Traffic signs to be replaced or maintained.	15 x Traffic signs to be replaced or maintained.

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
PUBLIC SAFETY / FIRE & RESCUE AND DISASTER MANAGEMENT													
12	Distance of road markings to be done	60km road markings 40 parkings bays 12 intersections	Photo's (before and after). Schedule / programme	52km road markings done and 20 x intersections	Operation and maintenance Budget	15km road markings to be painted 10 x parkings bays to be painted. 3 x intersections to be painted.	15km road markings to be painted 10 x parkings bays to be painted. 3 x intersections to be painted.	40 roadmarkings, 105 parking bays and 37 intersections of roadmarkings were done	15km road markings to be painted 10 x parkings bays to be painted. 3 x intersections to be painted.	15km road markings to be painted 10 x parkings bays to be painted. 3 x intersections to be painted.	Insufficient funds to purchase roadmarking paint.	Request funds during adjustment budget for purchasing of roadmarking paint. 15km road markings to be painted 10 x parkings bays to be painted. 3 x intersections to be painted.	15km road markings to be painted 10 x parkings bays to be painted. 3 x intersections to be painted.
13	Number of Community Safety Forum Meetings held	4 x Community Safety Forum Meetings	4 x agendas, minutes and attendance registers	2 x meetings held	O & M	1 x Community Safety Forum Meeting	1 x Community Safety Forum Meeting	1 x Community Safety Forum Meeting was conducted	1 x Community Safety Forum Meeting	1 x Community Safety Forum Meeting	Poor coordination of meetings.	REMOVE KPI. NO CONTROL OVER KPI. DEPT. OF COMMUNITY SAFETY & LIASON'S RESPONSIBILITY TO ARRANGE THESE MEETINGS	
14	Time taken for Fire Department to respond to Fire, Rescue and Disaster Services in Volksrust and other Administrative Units	30 minutes for Volksrust 60 minutes for other Administrative units	Log-book used for call-outs indicating the time	30min response time to all call-outs for Volksrust. 60min. response time to all call-outs for other admin. Units	Operation and maintenance Budget	30min response time to all call-outs for Volksrust. 60min. response time to all call-outs for other admin. Units	30min response time to all call-outs for Volksrust. 60min. response time to all call-outs for other admin. Units	The response time for Volksrust Administration Unit is 27 minutes and 45 minutes for other admin. Units	30min response time to all call-outs for Volksrust. 60min. response time to all call-outs for other admin. Units	30min response time to all call-outs for Volksrust. 60min. response time to all call-outs for other admin. Units	Lack of equipment and funding for Fire and Rescue Services.	Request for funds during the Adjustment Budget for purchasing of 1 x Fire Fighting Vehicle. 30min response time to all call-outs for Volksrust. 60min. response time to all call-outs for other admin. Units	30min response time to all call-outs for Volksrust. 60min. response time to all call-outs for other admin. Units
15	Number of awareness campaigns conducted on Fire & Safety	4 x Awareness campaigns per annum	Pamphlets Programme with stamps	5 x Awareness campaigns held in 2013/14	Operation and maintenance Budget	1 x Awareness campaign per quarter	1 x Awareness campaign per quarter	8 x awareness campaigns on Fire and Safety were conducted	1 x Awareness campaign per quarter	1 x Awareness campaign per quarter	None	1 x Awareness campaign per quarter	1 x Awareness campaign per quarter
16	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to the accounting officer	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	Late or non submission of POE's by various sections	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
ADMINISTRATIVE SUPPORT													
17	Number of monthly Performance Management (SDBIP) reports submitted to the Accounting Officer	12 x monthly performance management (SDBIP) reports	Departmental SDBIP monthly reports submitted to the Accounting Officer	12 x SDBIP reports submitted	N/A	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	6 x monthly performance management (SDBIP) reports submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter
18	Number of Quarterly Performance Management (SDBIP) reports submitted to the Accounting Officer	4 x quarterly performance management (SDBIP) reports	Quarterly SDBIP reports submitted to the Accounting Officer	4 x SDBIP reports submitted	N/A	Quarter 4 SDBIP report submitted to the Accounting Officer	Quarter 1 SDBIP report submitted to the Accounting Officer	2 x quarterly performance management (SDBIP) reports	Quarter 2 SDBIP report submitted to the Accounting Officer	Quarter 3 SDBIP report submitted to the Accounting Officer	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter
19	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to the accounting officer	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	Late or non submission of POE s by various sections	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

DEPARTMENT OF THE MUNICIPAL MANAGER

REVISED 2014/2015 SDBIP

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

STRATEGIC OBJECTIVE: To create and promote a conducive environment for socio economic development

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
1	Number of approved LED Strategies	1 x strategy	Approved LED strategy Council resolution	None		Drafting of LED Strategy	Tabling of LED Strategy to Council	Nothing has been submitted to council.	LED Strategy to Council for final approval	Implementation	Change of Scope of Work of Grant Thornton as a result they prioritised financial statements .	Submit a request for the allocation of R350 000 during budget adjustment .	Commence with procurement process and appointment of the service provider and subsequently start with a draft.
2	Number of LED Forum meetings held	4 x meetings	Minutes Attendance register	2013/14 LED Forum established. 4 x meetings held.	OPEX	1 x meeting per quarter	1 x meeting per quarter	Had one sitting on the 9th December 2014	1 x meeting per quarter	1 x meeting per quarter	The Forum could not sit in the first quarter as result of the changes in the development of the strategy .	No meeting will schedule for this quarter .	1xmeeting
3	Number of LED Projects revitalised	5 x projects revitalised	List of support provided. Minutes and attendance registers of meetings. List of 5 identified projects to be revitalised. List of items provided to projects.	5 x inactive projects	R 500 000	Needs analysis of the 5 projects to be revitalised. 5 x projects to be identified.	Procurement process of items needed	Need analysis was finalised	Delivery of identified items	Assess progress and measure achievements as per deliverables	Low revenue collection led to reprioritisation of available financial resources to service delivery related function.	Resubmit a project plan to revitalised 5 projects for 2015/16 financial year .	Resubmit a project plan to revitalised 5 projects for 2015/16 financial year .
4	Number of Co-operatives and SMME's trained	100 x Co-operatives 20 x SMME's	Attendance registers and attendance certificates	8 x trainings/ workshops held for co-operatives and SMME's	R 120 000	25 x Co-operatives and 5 x SMME's trained	25x Co-operatives and 5 x SMME's trained	62 Cooperative and 46 SMME's were trained .	25x Co-operatives and 5 x SMME's trained	25 x Co-operatives and 5 x SMME's trained	As a result of budget constraints we are partnering with government agencies and sector departments to conduct trainings.	25x Co-operatives and 5 x SMME's to be trained	25x Co-operatives and 5 x SMME's to be trained
5	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter
NEW KPI	Building additional Kiosks at Volksrust Taxi Rank	Approved designs and plans	Copies of approved designs and project costing	12 Existing Kiosks at Volksrust Taxi Ranks	R 50 000	New KPI	New KPI	New KPI	New KPI	New KPI	New KPI	Submit a request for allocation of R50000 during the budget adjustment to commence with project.	Appointment of the service provider and finalisation of the designs.

FINANCIAL SERVICES DEPARTMENT

REVISED 2014/2015 SDBIP

KPA 4: Municipal Financial Viability and Management

STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
REVENUE													
1	Percentage of subsidy provided to indigent Households	100% subsidy	Reports on status of indigents received from Indigent Monitors. Statements of Indigent HH to reflect the subsidy. Minutes of Portfolio Committee.	100% Subsidy provided to indigent HH	Equitable share-Operational Budget	Report to Portfolio Committee on the progress of Indigent Subsidies	Report to Portfolio Committee on the progress of Indigent Subsidies	1 804 registered indigent households are receiving the indigent support as at 31 December 2014	Report to Portfolio Committee on the progress of Indigent Subsidies	Report to Portfolio Committee on the progress of Indigent Subsidies	Many qualifying households not applying	Report to Portfolio Committee on the progress of Indigent Subsidies	Report to Portfolio Committee on the progress of Indigent Subsidies
2	Percentage of revenue to be collected	60% collection rate	1 x Quarterly report to Council. Council resolution	51,67% Revenue collection	N/A	55%+ revenue to be collected. 1 x Quarterly report to Council.	55%+ revenue to be collected. 1 x Quarterly report to Council.	average of 45% as at December 2014 revenue collected	55%+ revenue to be collected. 1 x Quarterly report to Council.	60%+ revenue to be collected. 1 x Quarterly report to Council.	Incorrect and late meter readings received from newly appointed service provider. slow progress on cut offs and notices by service provider. Open electricity meter boxes that leads to customer reconnection themselves. Late allocation of EFT payments due to vacant revenue post	55%+ revenue to be collected. 1 x Quarterly report to Council. Address challenges with service provider. Update allocation of EFT payments.	60%+ revenue to be collected. 1 x Quarterly report to Council.
3	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	First quarter submitted and second quarter to be submitted 15/01/2015	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter
EXPENDITURE													
4	Number of accurate payroll payments done on the 25th of each month	12 x salary payouts on 25th of each month	Print out of payroll. Transfer print-out.	11 x salary payouts paid on the 25th of every month	Operational budget	Print out of payroll and transfers	Print out of payroll and transfers	All payroll payments were done on the 25th of each month. EPWP payees not all paid on time.	Print out of payroll and transfers	Print out of payroll and transfers	No accurate and complete list of EPWP payees. Physical verification to be done for EPWP payees. Verify EPWP payees information on the Financial System before the end of February 2015.	Print out of payroll and transfers. Compile a complete list of EPWP payees. Physical verification to be done for EPWP payees. Verify EPWP payees information on the Financial System before the end of February 2015.	Print out of payroll and transfers. Pay all EPWP payees on the last working day of each month.

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
EXPENDITURE													
5	Date on which creditors with accurate invoices are paid	30th or 31st of each month	ashbook printouts.	Currently most creditors are paid within 30 days but there is still delays with some creditors.	Operational Budget	Payment of all invoices that are 100% accurate within 30 days	Payment of all invoices that are 100% accurate within 30 days	For the past five months payments were done on the 30 to 31 of each month except December 2014 where payments were done from 15 to the 19 December 2014. Not all invoices were paid within 30 days.	Payment of all invoices that are 100% accurate within 30 days	Payment of all invoices that are 100% accurate within 30 days	Incomplete documentation submitted to Expenditure for payments. Late submission of invoices from departments	Payment of all invoices that are 100% accurate within 30 days. Document all processes regarding the payment of creditors and submission to all Departments. Implementation of an INVOICE register.	Payment of all invoices that are 100% accurate within 30 days. Identify all shortcomings regarding the processes and take corrective action where necessary.
6	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	First quarter submitted and second quarter to be submitted 15/01/2015	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter
SUPPLY CHAIN MANAGEMENT													
7	Number of quarterly reports submitted to Council on the Supply Chain Management Activities	4 x quarterly reports	Reports on SCM activities - Council Resolution	4 x Quarterly Reports are submitted to Council Quarterly	OPEX	1X Report on the SCM Activities to Council	1X Report on the SCM Activities to Council	2 x quarterly reports were submitted to Council in July and October 2014	1X Report on the SCM Activities to Council	1X Report on the SCM Activities to Council	None	1X Report on the SCM Activities to Council	1X Report on the SCM Activities to Council
8	Number of quarterly reports submitted to Council on the Deviations to the Supply Chain Management Policy	4 x quarterly reports	Reports on the Deviations to the SCM policy - Council Resolution	4 x Quarterly Reports on the Deviations to the SCM Policy are submitted to Council Quarterly	OPEX	1X Report on the Deviations to the SCM Policy to Council	1X Report on the Deviations to the SCM Policy to Council	2 x quarterly reports were submitted to Council in July and October 2014	1X Report on the Deviations to the SCM Policy to Council	1X Report on the Deviations to the SCM Policy to Council	None	1X Report on the Deviations to the SCM Policy to Council	1X Report on the Deviations to the SCM Policy to Council
9	Number of procurement plans developed and approved by Council	1 x approved plan	Council resolution	Procurement plan for Technical Projects only, in place	OPEX	Procurement plan approved by Council	Implementation	plan approved by accounting officer and implemented	Implementation	Implementation	KPI wrongly stated. Plan to be approved by AO and not by Council.	Implementation	Draft Procurement Plan for 2015/2016
10	Number of Stock taking conducted	2 x stock takings	Stock-taking reports in Q2 and Q4	1 x Stock taking conducted in June 2014	OPEX	N/A	1 x stock-taking report	stock taking did not take place in the second quarter	N/A	1 x stock-taking report	Stores is operating manually due to the storeman being computer illiterate and all stock to be captured on the Munsoft System	1 x stock-taking report. Computer training to be provided to storeman.	1 x stock-taking report
11	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE Files were submitted during the six months period	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
BUDGET / ASSETS AND TREASURY													
12	Number of Section 71 reports submitted to Portfolio, Provincial and National Treasury	12 x reports	Minutes of Portfolio committee meetings. E-mail confirmations of Section 71 report submitted to Provincial and National Treasury	12 x Section 71 reports submitted	N/A	3 reports to Portfolio Committee, Provincial- and National Treasury	3 reports to Portfolio Committee, Provincial- and National Treasury	Six S71 reports have been submitted to Provincial and National treasury. October and November 2014 S71 report were not submitted to portfolio	3 reports to Portfolio Committee, Provincial- and National Treasury	3 reports to Portfolio Committee, Provincial- and National Treasury	None	Oct, Nov and Dec Section71 reports to be submitted to Portfolio Committees. 3 reports to Portfolio Committee, Provincial- and National Treasury	3 reports to Portfolio Committee, Provincial- and National Treasury
13	Number of GRAP-compliant Asset registers for Infrastructure assets	1 x asset register	Inventory list. Updated asset register. Minutes of Portfolio Committee in Q4	2012/2013 audit opinion on infrastructure assets. Updating in progress in 2013/14	N/A	Updating the asset register asset on a monthly basis and perform asset verification	Updating the asset register asset on a monthly basis and perform asset verification	N/A	Updating the asset register asset on a monthly basis and perform asset verification	Finalisation of assets verification and submission of inventory list to Portfolio Committee	N/A	Updating the asset register asset on a monthly basis and perform asset verification	Finalisation of assets verification and submission of inventory list to Portfolio Committee
14	Number of Annual Budgets for 2015/16 to be approved.	1 x annual budget	Copy of budget. Council Resolution for process plan. Council resolution for approval of budget. Confirmation of submission to Prov.- Nat. Treasury by e-mail/hard copy.	2014/15 Annual Budget approved	N/A	Aproval of 2015/16 Budget Process Plan by Council.	Monitoring through Mid - year budget performance report.	N/A	Submission of draft budget and review budget related policies. Consultation with stakeholders on Budget related policies	Final aproval of annual budget and Budget related policies. Submission of 2015/16 annual budget o Council, Provincial- and National Treasury	N/A	Submission of draft budget and review budget related policies. Consultation with stakeholders on Budget related policies	Final aproval of annual budget and Budget related policies. Submission of 2015/16 annual budget o Council, Provincial- and National Treasury
15	Number of Adjustment Budgets approved for 2014/15	1 x adjustment budget	Copy of adjustment budget,Council Resolution. Confirmation of submission to Prov.- Nat. Treasury by e-mail/hard copy.	2013/14 Adjustment budget	N/A	Monitoring of the budget through the Section 71 reports	Monitoring of the budget through the Section 71 reports	N/A	Tabling of Adjustment Budget for 2014/15 to Council for approval	Implementation	N/A	Tabling of Adjustment Budget for 2014/15 to Council for approval	Implementation
16	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	First quarter submitted and second quarter to be submitted 15/01/2015	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
ADMINISTRATIVE SUPPORT													
17	Date of Submission of annual financial statements to Auditor General	31-Aug-15	Copy of the AFS submitted and signed acknowledgement by AG	2012/13 AFS submitted to the AG by 31 Aug 2014	Operational budget	2013/14 AFS submitted to AG on 31 August 2014	N/A	AFS submitted on 29 August 2014	N/A	N/A	N/A	N/A	N/A
NEW KPI	Number of Audit action plans developed for 2013/14 and implemented	1 x Audit Action Plan	Approved Audit Action Plan. Minutes of Audit Committee Meetings	2012/13 Audit action plan has been developed and implemented	N/A	N/A	Review the 2013/14 Audit Action Plan	Draft 2013/14 Action Plan has been compiled	Draft action plan to be submitted to the Audit Committee for approval. 50% of internal and external audit findings to be addressed.	Progress report on the implementation of the audit action plan to be submitted to the Audit Committee. 100% of internal and external audit findings to be addressed	None	50% of internal and external audit findings to be addressed.	Progress report on the implementation of the audit action plan to be submitted to the Audit Committee. 100% of internal and external audit findings to be addressed
18	Number of Departmental meetings held	12 x meetings	Minutes of departmental meetings	6 x monthly departmental meetings held in 2013/14	N/A	3 x departmental meetings per quarter	3 x departmental meetings per quarter	Only one meeting was held	3 x departmental meetings per quarter	3 x departmental meetings	Busy with the AFS preparation and AG on site only one meeting was held in the first trimester	2 x departmental meetings per quarter	3 x departmental meetings
19	Number of monthly Performance Management (SDBIP) reports submitted to the Accounting Officer	12 x monthly performance management (SDBIP) reports	Departmental SDBIP monthly reports submitted to the Accounting Officer	12 x SDBIP reports submitted	N/A	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	6 monthly SDBIP submitted	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer	N/A	3 x progress reports on SDBIP submitted to the Accounting Officer	3 x progress reports on SDBIP submitted to the Accounting Officer
20	Number of Quarterly Performance Management (SDBIP) reports submitted to the Accounting Officer	4 x quarterly performance management (SDBIP) reports	Quarterly SDBIP reports submitted to the Accounting Officer	4 x SDBIP reports submitted	N/A	Quarter 4 SDBIP report submitted to the Accounting Officer	Quarter 1 SDBIP report submitted to the Accounting Officer	2 quarterly SDBIP submitted	Quarter 2 SDBIP report submitted to the Accounting Officer	Quarter 3 SDBIP report submitted to the Accounting Officer	N/A	Quarter 2 SDBIP report submitted to the Accounting Officer	Quarter 3 SDBIP report submitted to the Accounting Officer
21	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	First quarter submitted and second quarter to be submitted 15/01/2015	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

DEPARTMENT OF THE MUNICIPAL MANAGER

REVISED 2014/2015 SDBIP

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE.

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
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INTEGRATED DEVELOPMENT PLAN (IDP)

1	Number of Adopted IDP/Budget Process Plans by Council	1 x process plan per annum	Council Resolution. IDP/Budget Process Plan	1 x approved IDP/Budget process plan	N/A	1x IDP/Budget process plan approved by Council	Implementation	IDP/Budget Process Plan implemented	Implementation	Implementation	None	Implementation	Implementation
2	Number of Ward Meetings held endorsing the IDP.	22 x ward meetings per annum	Attendance Registers and reports of each meeting	22 x ward meetings per annum	N/A	N/A	11 x ward meetings	11 Ward meetings held	11 x ward meetings	N/A	None	11 x ward meetings	N/A
3	Number of IDP documents reviewed and adopted for 2015/16	1 x approved IDP for 2015/16	Approved IDP. Council resolution	1 x approved IDP document for 2014/2015	N/A	N/A	Submit draft 2015/16 IDP to Council	Draft 2015/16 IDP document in process	Final Approved 2015/16 IDP document to Council for approval	Alignment of IDP to final approved budget and SDBIP	None	Submit draft 2015/16 IDP to Council . Final Approved 2015/16 IDP document to Council for approval	Alignment of final approved budget and SDBIP to IDP
4	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

INTERNAL AUDIT / RISK MANAGEMENT

5	Number of Internal Audit plans approved	1 x Internal Audit Plan	Approved, revised Internal Audit Plan Minutes of Audit Committee meetings Proof of Audits	Approved 2013/14 Internal Audit Plan	N/A	Review of the Internal Audit Plan and approval by the Audit Committee	Conduct audits as per the Internal Audit Plan and report findings to the Audit Committee	Internal Audit Plan has been approved by the Audit Committee. Audits done according to plan.	Conduct audits as per the Internal Audit Plan and report findings to the Audit Committee	Conduct audits as per the Internal Audit Plan and report findings to the Audit Committee	None	Conduct audits as per the Internal Audit Plan and report findings to the Audit Committee	Conduct audits as per the Internal Audit Plan and report findings to the Audit Committee
6	Number of Risk Registers	1 x Risk Register	Minutes of Risk Management and Audit Committee meetings Approved Risk Register	2013/14 Risk Register	N/A	Review of the Risk Register and submitted to the Risk Management Committee and the Audit Committee for consideration and approval.	Monitor progress on the implementation of the action plans. Submit reports to Risk Management Committee, Audit Committee and Council	Risk Register has been approved by the Risk Management Committee and Audit Committee	Monitor progress. Submit reports to Risk Management Committee and Audit Committee	Review the Risk Register	None	Monitor progress on the implementation of the action plans. Submit reports to Risk Management Committee, Audit Committee and Review the Risk Register	Monitor progress on the implementation of the action plans. Submit reports to Risk Management Committee, Audit Committee and Review the Risk Register
7 NEW KPI	Number of meetings held for the Audit Committee and Risk Committee	4 x Audit Committee meetings per annum and 4 x Risk Committee Meetings per annum	Minutes Attendance Registers	2013/14 Shared Audit Committee wth GSDM. 3 x Risk Committee meetings held in 2013/14.	R 135 000.00	1 x Audit Committee meeting and 1 x Risk Committee meeting	1 x Audit Committee meeting and 1 x Risk Committee meeting	1 x Audit Committee meeting and 1 x Risk Committee meeting held	1 x Audit Committee meeting and 1 x Risk Committee meeting	1 x Audit Committee meeting and 1 x Risk Committee meeting	None	1 x Audit Committee meeting and 1 x Risk Committee meeting	1 x Audit Committee meeting and 1 x Risk Committee meeting
8	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
PERFORMANCE MANAGEMENT													
9	Number of SDBIP's approved by the Executive Mayor and submitted to Council for noting	1 x approved SDBIP	Approved SDBIP for 2014/15. Council resolution	1 x 2013/14 SDBIP approved	N/A	Signed & approved SDBIP by the Executive Mayor	Submission of approved SDBIP to Council for noting.	SDBIP for 2014/15 signed and approved by the Executive Mayor on 18 July 2014. Submitted to Council for noting in July 2014.	Implementation. Review of the SDBIP. Reviewed SDBIP to be approved by the Executive Mayor. Drafting of the 2015/16 SDBIP	Implementation of the reviewed SDBIP. Finalisation of the 2015/16 SDBIP.	None	Implementation. Review of the SDBIP. Reviewed SDBIP to be approved by the Executive Mayor. Drafting of the 2015/16 SDBIP	Implementation of the reviewed SDBIP. Finalisation of the 2015/16 SDBIP.
10	Number of Monthly Performance Management (SDBIP) reports to the Mayoral Committee	12 x reports	Minutes of Mayoral Committee Meetings. 12 x monthly SDBIP reports	12 x monthly SDBIP reports submitted to Mayoral Committee	N/A	3 x monthly reports to Mayoral Committee (Jul/Aug/Sept 2014)	2 x monthly reports to Mayoral Committee (Oct/Nov 2014)	6 x Monthly SDBIP reports submitted	4 x monthly reports to Mayoral Committee (Dec 2014; Jan/Febr/March 2015)	3 x monthly reports to Mayoral Committee (Apr/May/June 2015)	None	4 x monthly reports to Mayoral Committee (Dec 2014; Jan/Febr/March 2015)	3 x monthly reports to Mayoral Committee (Apr/May/June 2015)
11	Number of Quarterly Performance Management (SDBIP) reports to the Council	4 x reports	Minutes of Council meetings 4 x Quarterly SDBIP reports	4 x quarterly SDBIP reports submitted to Council	N/A	1 x Quarterly report to Council and	1 x Quarterly report to Council and	2 x Quarterly SDBIP reports submitted	1 x Quarterly report to Council and	1 x Quarterly report to Council and	None	1 x Quarterly report to Council (Quarter 2)	1 x Quarterly report to Council (Quarter 3)
12	Number of Quarterly Performance Assessments done	5 x assessments done per quarter = 20 assessments per annum	5 x Quarterly Scorecards per quarter (4 x Directors and 1 x MM)	5 x assessments done for Q1, Q2 and Q3 = 15 assessments done for the 2013/14 FY	OPEX	5 x quarterly assessments done for Q4 of 2013/14	5 x quarterly assessments done for Q1 of 2014/15	5 x Quarterly assessments done for Q1 for 2014/15	5 x quarterly assessments done for Q2 of 2014/15	5 x quarterly assessments done for Q3 of 2014/15	Difficult to schedule formal assessments due to unavailability of committee members	5 x quarterly assessments to be done for Q2 of 2014/15	5 x quarterly assessments done for Q3 of 2014/15
13	Number of Section 72 (Mid-year) reports tabled to Council	1 x Section 72 report	Section 72 (Mid-year) report Council resolution	1 x 2013/14 Section 72 report	N/A	N/A	Assessment of performance of the municipality by the Accounting Officer and preparation of the Section 72 report	Mid-year report to be tabled to Council end of January 2015	Tabling of Section 72 to Council and approval by Council	N/A	None	Tabling of Section 72 (Mid-year report) to Council and approval by Council	N/A
14	Number of Annual Performance Reports submitted to the Auditor General on 31/08/2014	1 x Annual Performance Report	Annual Performance Report Written confirmation of receipt from AG	1 x Annual Performance Report submitted to AG on 31/08/2014	N/A	Submit Annual Performance Report to the AG on 31/08/2014	N/A	Draft Performance report submitted to AG on 29 August 2014.	N/A	N/A	None	N/A	N/A
15	Number of Annual Reports approved by Council	1 x Annual Report	2013/14 Annual Report approved by Council. Council resolution.	1 x 2012/13 Annual Report approved by Council	OPEX	Co-ordination and consolidation of information for the Annual Report from Departments	Draft 2013/14 Annual Report	Draft Annual Report ready and will be submitted to Council end of January 2015	Tabling of Annual Report to Council for noting and referral to Oversight Committee and Community, to Council for adoption. After final adoption, submission of approved Annual Report to AG; NT; PT; COGTA and Dept. of Legislature	Re-submitting of Annual Report to Council for noting and referral to Oversight Committee and Community, to Council for adoption. After final adoption, submission of approved Annual Report to AG; NT; PT; COGTA and Dept. of Legislature	None	Tabling of Annual Report to Council for noting and referral to Oversight Committee (MPAC). Publishing of Annual Report to invite comments from community. Submission of Annual Report to AG; NT; PT; COGTA and Dept. of Legislature	Re-submitting of Annual Report, with comments from Oversight Committee and Community, to Council for adoption. After final adoption, submission of approved Annual Report to AG; NT; PT; COGTA and Dept. of Legislature
16	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
PUBLIC PARTICIPATION / WARD COMMITTEES													
17	Number of approved Ward Based Plans	11 x Ward Based Plans	Council resolution Ward Based Plans	Developed Ward Based Plans not yet approved by Council	N/A	N/A	Developed Ward Based Plans to be submitted to Council for consideration and referral to Policy- and By-laws Committee	No Ward Based Plans approved	Ward Based Plans submitted to Council for final approval	Integration of Ward Based Plans into the Final IDP	None	Ward Based Plans to be submitted to Council for approval and integrated into the draft/Final IDP	Implementation and monitoring
18	Number of meetings held by Ward Committees	12 meetings per ward per annum (Total 132 meetings)	Minutes Attendance register	12 meetings per ward per annum	N/A	3 x meetings held per each ward per quarter.	3 x meetings held per each ward per quarter.	66 meetings were held for the past 6 months	3 x meetings held per each ward per quarter.	3 x meetings held per each ward per quarter.	None	3 x meetings held per each ward per quarter.	3 x meetings held per each ward per quarter.
19	Number of IDP/Budget Public Participation meetings	22 x meetings	Approved schedule. Advertisement of schedule. Attendance registers and Minutes	22 x Public Participation meetings	N/A	Approval of schedule of public participation meetings. Advertisement of schedule.	11 x IDP/Budget public participation meetings (one meeting per ward)	10 meetings took place	11 x IDP/Budget public participation meetings (one meeting per ward)	N/A	Ward 8 IDP Consultation didn't sit due to the request of the Ward Councillor to postpone.	11 x IDP/Budget public participation meetings (one meeting per ward) except ward 8.	N/A
20	Number of Section 79 Committee meetings to be held	4 x Policy and By-laws meetings 4 x LGNC meetings 4 x MPAC meetings	Minutes Attendance registers	1 x Policy and By-laws meeting 3 x LGNC Meetings 1 x MPAC meeting	N/A	1 x Policy and By-laws meeting 1 x LGNC Meeting 1 x MPAC meeting	1 x Policy and By-laws meeting 1 x LGNC Meeting 1 x MPAC meeting	2 x Policy and By-laws meeting 2 x LGNC Meeting 3 x MPAC meeting	1 x Policy and By-laws meeting 1 x LGNC Meeting 1 x MPAC meeting (in February for consideration of Annual Report)	1 x Policy and By-laws meeting 1 x LGNC Meeting 1 x MPAC meeting (in February for consideration of Annual Report)	None	1 x Policy and By-laws meeting 1 x LGNC Meeting 1 x MPAC meeting (in February for consideration of Annual Report)	1 x Policy and By-laws meeting 1 x LGNC Meeting 1 x MPAC meeting
21	Number of Oversight reports i.o. the Annual Report adopted by Council	1 x oversight report i.o. the Annual Report	MPAC Minutes Council resolution	1 x Oversight report approved by Council	N/A	N/A	N/A	1 report required as per legislation	Oversight report on the 2013/14 Annual Report to be approved by Council by the end of March 2015	Adopted Oversight report i.o. the 2013/14 Annual Report to be submitted to AG; PT; COGTA and Legislature within 7 days after adoption by Council	None	Oversight report on the 2013/14 Annual Report to be approved by Council by the end of March 2015	Adopted Oversight report i.o. the 2013/14 Annual Report to be submitted to AG; PT; COGTA and Legislature within 7 days after adoption by Council
22	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
COMMUNICATIONS													
23	No. of calendars printed	1 000 x calendars	Printed calendars	No calenders printed during the 2012/13 FY	R 88 900	Getting quotations	Printing of calendars	Calendars printed and distributed	N/A	N/A	None	N/A	N/A
24	Percentage of Presidential Hotline issues attended to as raised by communities	100% of issues attended to	Questionnaire & response signed off by the Accounting Officer. Report from the Presidency.	100% attended to issues raised on the Presidential Hotline	N/A	100% of Presidential Hotline issues attended to as raised by communities	100% of Presidential Hotline issues attended to as raised by communities	95,55% attendance to the Presidential Hotline issues	100% of Presidential Hotline issues attended to as raised by communities	100% of Presidential Hotline issues attended to as raised by communities	ICT Problem. E-mails out of order in November.	100% of Presidential Hotline issues attended to as raised by communities. Engage the Executive Mayor and Speaker on the continuing problems on the farms.	100% of Presidential Hotline issues attended to as raised by communities. Engage the Executive Mayor and Speaker on the continuing problems on the farms.
25	Number of progress reports on Presidential Hotline issues submitted to Council	4 x reports	4 x quarterly reports to Council. Council resolutions.	4 x quarterly reports to Council.	N/A	1 x Quarterly report to Council on the issues raised on the Presidential Hotline	1 x Quarterly report to Council on the issues raised on the Presidential Hotline	1 x quarterly report submitted to Council	1 x Quarterly report to Council on the issues raised on the Presidential Hotline	1 x Quarterly report to Council on the issues raised on the Presidential Hotline	Report omitted in the Agenda	Quarter 2 report to be submitted to Council in Q3	Quarter 3 report to be submitted to Council in Q4
26	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter
TRANSVERSAL ISSUES/ HIV & SPORT													
27	Number of Mayoral Imbizo's held	4 x Mayoral Imbizo's	Attendance register Schedule Photo's	9 x imbizo's held in 2013/14		1 x Mayoral Imbizo per quarter	1 x Mayoral Imbizo per quarter	3 x mayoral imbzios held	1 x Mayoral Imbizo per quarter	1 x Mayoral Imbizo per quarter	None	1 x Mayoral Imbizo per quarter	1 x Mayoral Imbizo per quarter
28	Number of approved HIV/AIDS strategies	1 x strategy	HIV/AIDS Strategy Council resolution	Draft HIV/AIDS strategy approved by LAC	N/A	Draft HIV/AIDS strategy to be submitted to Council and referral to Policy- and By-laws Committee	Re-submission to Council for final approval	The HIV/AIDS Strategy was submitted to Council in July 2014 and was referred to the Policy and By-Law Committee	Implementation	Implementation	The HIV/AIDS Strategy is still at the Policy and By-Law Committee. The Policy and By-Law Committee did not sit in December 2014	The strategy is still with the By-laws Committee and must be re-submitted to Council for approval in the third quarter.	Implementation
29	Number of approved HIV/AIDS policies	1 x policy	HIV/AIDS Policy Council resolution	None	N/A	Development of draft HIV/AIDS policy	Present draft policy to Local Aids Council (LAC) and Portfolio Committee	HIV/AIDS policy drafted	Submission of policy to Council and referral to Policy- and By-laws Committee	Re-submission of policy to Council for approval	The LAC has not discussed the policy. No LAC meeting scheduled for December 2014	Present the Draft HIV/AIDS policy to the Local Aids Council.	Present the Draft AIDS Policy to the portfolio and the council.
30	Number of approved Sport Policies	1 x policy	Sport Policy Council Resolution	Draft Sport Policy	N/A	Re-submission of draft Sport Policy to Portfolio Committee with necessary changes (as it was referred back)	Submission of policy to Council and referral to Policy- and By-laws Committee	The policy was drafted by Grant Thornton	Re-submission of policy to Council for approval	Implementation	Due to the dispute between Grant Thornton and the GSDM there will be NO input from the service provider.	The draft sports policy was referred back by the Finance Portfolio Committee. New policy to be drafted with relevant stakeholders in the third quarter.	Re-submit the Draft Sports Policy to the finance portfolio committee and to council.

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
TRANSVERSAL ISSUES/ HIV & SPORT													
31	Number of HIV/AIDS programmes implemented	6 x programmes	Attendance registers Photos Minutes of meetings	4 x HIV/AIDS programmes implemented	R 150 000.00	Aids Awareness Campaign	Candle Light Campaign	11 programmes implemented	Home Based Care visits	1. Capacity Building Workshop for Local Aids Council & Youth Council 2. Voluntary Medical Male Circumcision (VMCC) Awareness 3. HIV Counselling and Testing (HCT) Campaign	None	Home Based Care visits	1. Capacity Building Workshop for Local Aids Council & Youth Council 2. Voluntary Medical Male Circumcision (VMCC) Awareness 3. HIV Counselling and Testing (HCT) Campaign
32	Number of programmes implemented for Transversal issues	4 x programmes	Q1 and Q2: Attendance registers; Photos; Minutes of meetings Q3: Draft Youth Policy Q4: Draft Youth Policy. Minutes of meetings	2 x programmes implemented	R 119 473.00	Disability Day & Women's Awareness Campaign	Launch of Children's Forum	No programmes implemented in the second quarter due to financial constraints.	Develop draft Youth Policy	Present draft Youth Policy to the Youth Council and to Portfolio Committee	Financial constraints	Request for additional funds during the adjustment budget to implement the Disability Day & Women's Awareness Campaign programme	Disability Day & Women's Awareness Campaign
33	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter
OFFICE OF THE CHIEF WHIP													
NEW KPI	Number of TROIKA reports submitted to Council	4 x TROIKA reports	4 x quarterly reports to Council. Council resolutions.	None	N/A	New KPI	New KPI	None	New KPI	New KPI	None	1 x quarterly report to Council (Quarter 2)	1 x Quarterly report to Council (Quarter 3)

DEPARTMENT TECHNICAL AND ENGINEERING SERVICES

REVISED 2014/2015 SDBIP

KPA 6: SPATIAL PLANNING

STRATEGIC OBJECTIVE: To ensure integrated rural and urban planning.

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Baseline	Budget	Original Quarter 1	Original Quarter 2	6 months progress (July - Dec)	Original Quarter 3	Original Quarter 4	Challenges	Revised Quarter 3	Revised Quarter 4
TOWN PLANNING / HUMAN SETTLEMENT & BUILDINGS													
1	Number of new cemeteries and number of cemeteries extended	3 x proclaimed new cemeteries 2x cemeteries extended	External Progress Reports & Minutes of meetings	The cemeteries are almost fully occupied in all Admin Units	R1 091 000 (EIA vote)	Identification of land guided by SDF. Compile specification	SCM Processes (Appointment of service provider)	Land has been identified in line with the SDF. Vukuzakhe and Esizameleni site visits were conducted and possible additional cemeteries in the existing sites were proposed. Space for medium term future expansion was identified. Specifications were compiled.	EIA & Geotech investigations	Proclamation and Commissioning	Insufficient budget to undertake the project	Identification of land guided by SDF. Compile specification	Identification of land guided by SDF. Compile specification
2	Formalise township extinctions	Subdivision of infill sites in Ward 5, Wakkerstroom	External Progress Reports and minutes of meetings	Township Establishment project in Esizameleni is expected to be finished in December 2014		Identification of sites and compile specifications	SCM Processes (Appointment of service provider)	Land has been identified in line with the SDF. Draft Layout plans completed.	Surveying & Pegging	Registrations and Commissioning	Insufficient budget to undertake the project	Surveying & Pegging	Surveying & Pegging
3	Number of days taken to approve building plans	30 days	Building Plans Register and Reporting	45 days turn-around time	None	Implementation & Reporting	Implementation & Reporting	The 30 day turn-around time for the approval of building plans is currently being achieved	Implementation & Reporting	Implementation & Reporting	None	Implementation & Reporting	Implementation & Reporting
4	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files submitted	1 x Portfolio of Evidence file for each quarter.	4 x POE files for 2013/14 submitted	N/A	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	2 x POE files submitted to AO	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter	None	Submit 1 x P.O.E file per quarter	Submit 1 x P.O.E file per quarter

PERFORMANCE OVERVIEW: 2014/15

The purpose of this report is to give feedback regarding the performance of Dr Pixley ka Isaka Seme Local Municipality as required through the Municipal Systems Act no. 32 of 2000 and the Municipal Finance Management Act No. 52 of 2003. The report is based on information received from each department.

One of the keys to an effective performance management solution is to ensure a direct connection between business strategy and actionable KPIs as well as a subsequent link between strategic and operational KPIs.

This report is summarising the KPI's (per department) that were not achieved in respect of the areas of performance requiring improvement during the 2014/15 financial year.

KPA 1 : MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT (Department Corporate Services)

The Department Corporate Services had a total number of 28 KPI's according to the revised SDBIP for the 2014/15 FY of which 22 indicators were achieved (**79%**) and 6 indicators (21%) were below target. The problems were identified (challenges) and appropriate action taken (remedial action).

The following targets were not achieved:

DEPARTMENT CORPORATE SERVICES

REVISED 2014/2015 SDBIP

KPA 1: Municipal Transformation & Institutional Development

STRATEGIC OBJECTIVE: To provide effective, efficient and transformed human resources

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Prior year's ACTUAL Performance 2013/14	ACTUAL Performance 2014/15	ANNUAL PERFORMANCE REPORT 1 JULY 2014 - 30 JUNE 2015		
						Target ACHIEVED / NOT ACHIEVED	Challenges	Remedial Action
MUNICIPAL ADMINISTRATION & SECRETARIAT								
1	Number of Portfolio Committee Meetings held	44 x Portfolio Committee Meetings	Agendas, Minutes and attendance registers for 44 Portfolio Committee Meetings	43 x Portfolio Committee meetings	36 Portfolio Committee Meetings	Not achieved	Failure by Committee to form a quorum	Adherence to the agreed schedule for meetings
LEGAL SERVICES								
15	Number of promulgated by-laws to be reviewed	3 by-laws	Council resolution; Government Gazette and By-laws register	Street Trading and Revenue Generating by-laws reviewed	Property Rates by-law and SPLUMA were submitted to Council. Referred to the Policy and By-law Committee.	Not achieved	No Council meeting scheduled for June 2015	The Policies and Bylaws Committee to submit a report to Council during July 2015
HUMAN RESOURCES								
20	Number of Councillors accessing and completing the Certificate Programme in Public Management during 2014/15 financial year	7 Councillors to complete the training	Report on the progress of councillors trained. Qualification obtained by Councillors	3 Councillors benefited in 2013/14	7 x Councillors completed the training. Only 1 Councillor graduated	Not achieved	5 x Councillors failed their course	Councillors to re-register during 2015/16
23	Number of HRD Committee consultation processes	4 HRD Committee meetings	Minutes of the HRD Committee meetings	None	No HRD Committee meetings	Not achieved	Postponement of the meetings	Meeting re-scheduled for July 2015
26	Number of staff induction sessions and policy advocacy	4 x sessions per annum	Attendance Registers of induction sessions	1 session conducted during 2013/14	2 x sessions held	Not achieved	Labour relations fully engaged with industrial action, labour disputes at bargaining Council, thus the time factor could not allow the induction session.	Induction session re-scheduled
28	Number of employee wellness programmes and medical surveillance for employees working with hazardous chemicals.	2 x Medical Surveillance; 2 x Wellness programmes	Attendance Registers of medical surveillance and wellness programmes	1 x programme took place: Social games with GS College	1 x programme took place: CAPITEC Bank conducted financial skilling	Not Achieved	SCM failed to appoint accredited service provider to conduct medical surveillance	Medical surveillance to be done in 2015/16 financial year

**KPA 2 : BASIC SERVICE DELIVERY &
KPA 6 : SPATIAL PLANNING (Technical- and Engineering Services Department)**

The Technical- and Engineering Services Department had a total number of 19 KPI's according to the revised SDBIP for the 2014/15 FY of which 13 indicators were achieved (**68%**) and 6 indicators (32%) were below target. The problems were identified (challenges) and appropriate action taken (remedial action). The following targets were not achieved:

DEPARTMENT TECHNICAL AND ENGINEERING SERVICES								
REVISED 2014/2015 SDBIP								
KPA 2: Basic Service Delivery								
STRATEGIC OBJECTIVE: To provide access to basic service to the households								
No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Prior year's ACTUAL Performance 2013/14	ACTUAL Performance 2014/15	ANNUAL PERFORMANCE REPORT 1 JULY 2014 - 30 JUNE 2015		
ACCESS TO BASIC SERVICES: WATER AND SANITATION								
1	% rating for potable water quality (Blue Drop)	60%	Water Safety Plan. LAB results and DWA report (i.r.o. drinking water quality). Asset register. Plant logbooks.	Bluedrop assessment were done in June. Weekly and monthly tests results sent to GSDM Water Quality laboratory	Weekly and Monthly Samples sent to Laboratory. All logbooks not completed.	Not Achieved	Wakkerstroom plant: shortage of shift workers	Appoint adequate number of shift workers per plant
2	% rating for effluent water quality (Green Drop)	50%	LAB results (i.r.o. effluent water quality). Risk Abatement Plan. Water Treatment Works logbooks	Weekly and monthly tests results sent to GSDM Water Quality laboratory	Weekly and Monthly Samples sent to Laboratory. All logbooks not completed.	Not Achieved	Shortage of shift workers	Appoint adequate number of shift workers per plant
ELECTRICAL SERVICES								
5	Length of underground Electrical networks upgraded from 50sqm insulated to 70sqm XLPE	500m electrical networks upgraded	Progress and Completion Report	None	Tender advertisement closed on 16 March 2015	Not achieved	Tender advertised twice , no successful appointment	Appoint service provider with regulation 32 of the supply chain by end of July 2015.

DEPARTMENT TECHNICAL AND ENGINEERING SERVICES

REVISED 2014/2015 SDBIP **KPA 6: SPATIAL PLANNING**

STRATEGIC OBJECTIVE: To ensure integrated rural and urban planning.

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Prior year's ACTUAL Performance 2013/14	ACTUAL Performance 2014/15	ANNUAL PERFORMANCE REPORT 1 JULY 2014 - 30 JUNE 2015		
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges	Remedial Action
TOWN PLANNING / HUMAN SETTLEMENT & BUILDINGS								
1	Number of new cemeteries and number of cemeteries extended	3 x proclaimed new cemeteries 2x cemeteries extended	External Progress Reports & Minutes of meetings	None	Land has been identified. The Terms of Reference for the extensions of cemeteries have been finalised by the Bid Specifications Committee	Not achieved	Delay in the identification of land	To expedite the appointment of the Service Provider to conduct Geotechnical Assessment
2	Formalise township extention	Subdivision of infill sites in Ward 5, Wakkerstroom	External Progress Reports and minutes of meetings	Awaiting Geo-tech and EIA reports for Esizameleni	Land has been identified in line with the SDF. Subdivision and draft lay-out plans completed.	Not achieved	EIA report not released	It was agreed in the meeting held on 23 June 215 that the service provider has to prepare a letter to be signed by Municipal Manager for the urgent release of the EIA report.
3	Number of days taken to approve building plans	30 days	Building Plans Register and Reporting	Turn-around time for building plans is 45 days.	Turn-around time for building plans is 60 days.	Not Achieved	Submitted building plans are not approved if the property is owing municipal rates (municipal accounts in arrears) due to occupant no longer residing in that property or other.	To approve plans irrespective that the municipal accounts are in arrears since there is no policy in place which governs that.

KPA 2 : BASIC SERVICE DELIVERY (Department Community Services)

The Department Community Services had a total number of 18 KPI's according to the revised SDBIP for the 2014/15 FY of which 17 indicators were achieved (94%) and 1 indicator (6%) were below target. The following target was not achieved:

DEPARTMENT COMMUNITY SERVICES								
REVISED 2014/2015 SDBIP								
KPA 2: Basic Service Delivery								
STRATEGIC OBJECTIVE: To provide access to basic service to the households								
No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Prior year's ACTUAL Performance 2013/14	ACTUAL Performance 2014/15	ANNUAL PERFORMANCE REPORT 1 JULY 2014 - 30 JUNE 2015		
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges	Remedial Action
SOCIAL DEVELOPMENT SERVICES								
12	Distance of road markings to be done	60km road markings 40 parkings bays 12 intersections	Photo's (before and after). Schedule / programme	52km road markings done 20 x intersections painted	56km road markings done 185 x Parking bays painted 57 x Intersections painted 23 x Speedhumps painted	Not achieved	Responsible person resigned and no vehicle designated for the road marking section is lacking	Accelerate the recruitment of road marking official and purchasing of the vehicle which will be used for road marking

KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (Financial Services Department)

The Financial Services Department had a total number of 22 KPI's according to the revised SDBIP for the 2014/15 FY of which 18 indicators were achieved (82%) and 4 indicators (18%) were below target. The following targets were not achieved:

FINANCIAL SERVICES DEPARTMENT									
REVISED 2014/2015 SDBIP									
KPA 4: Municipal Financial Viability and Management									
STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION									
No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Prior year's ACTUAL Performance 2013/14	ACTUAL Performance 2014/15	ANNUAL PERFORMANCE REPORT 1 JULY 2014 - 30 JUNE 2015	Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges	Remedial Action
REVENUE									
2	Percentage of revenue to be collected	60% collection rate	1 x Quarterly report to Council. Council resolution	51%	58%	Not achieved	Meters and meter readings are still a challenge	Verification of the meter readings on a monthly basis. Amend credit control policy to ensure maximum collection of outstanding debt	
EXPENDITURE									
5	Date on which creditors with accurate invoices are paid	30th or 31st of each month	Cashbook printouts.	Not all creditors were paid within 30 days. Creditors were paid on regular intervals.	All invoices that were 100% accurate were paid within 30 days. All processes regarding the payment of creditors are documented. Invoice register implemented.	Not achieved	Some invoices or documentation were not complete. Certain invoices could not be paid on time due to managers taking too long to sign documents of and due to insufficient funds on votes	Request all departments to submit all relevant documentation on time.	
BUDGET / ASSETS AND TREASURY									
13	Number of GRAP-compliant Asset registers for Infrastructure assets	1 x asset register	Inventory list. Updated asset register. Minutes of Portfolio Committee in Q4	Asset verification has taken place. Asset register not completed.	Verification and updating is in progress.	Not achieved	Transport and shortage of personnel	The service provider is assisting with the verification and updating	
ADMINISTRATIVE SUPPORT									
18	Number of Departmental meetings held	12 x meetings	Minutes of departmental meetings	6 x meetings held	3 x meetings held	Not achieved	Busy finalising the AFS	Departmental Meeting scheduled to take place in July 2015	

**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION &
KPA 3 : LOCAL ECONOMIC DEVELOPMENT (Municipal Manager's Department)**

The Municipal Manager's Department had a total number of 41 KPI's according to the revised SDBIP for the 2014/15 FY of which 26 indicators were achieved (63%) and 15 indicators (37%) were below target. The following targets were not achieved:

DEPARTMENT OF THE MUNICIPAL MANAGER								
REVISED 2014/2015 SDBIP								
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE.								
No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Prior year's ACTUAL Performance 2013/14	ACTUAL Performance 2014/15	ANNUAL PERFORMANCE REPORT 1 JULY 2014 - 30 JUNE 2015		
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges	Remedial Action
INTEGRATED DEVELOPMENT PLAN (IDP)								
2	Number of Ward Meetings held endorsing the IDP.	22 x ward meetings per annum	Attendance Registers and reports of each meeting	22x meetings held	10 meetings held in Quarter 2. 10 meetings held in Q3.	Not achieved	Quarter 2: The Ward meeting for Ward 8 was postponed by the Ward Councillor. Quarter 3: Ward Councillors has not submitted reports that indicates that they have consulted for the Draft IDP .	Quarter 2: Letter was written to Ward Councillor to give a new date for a meeting. Quarter 3: Ward Councillors were requested to submit reports concerning submission.
FUNCTIONALITY OF WARD COMMITTEES								
18	Number of meetings held by Ward Committees	12 meetings per ward per annum = 132 meetings	Minutes Attendance register	99 x Ward meetings held	126 x Ward meetings held by ward committees in their wards	Not achieved	Non-adherence to meetings dates	To encourage Councillors to stick to the dates of the regulated meetings
19	Number of IDP/Budget Public Participation meetings	22 x meetings	Approved schedule. Advertisement of schedule. Attendance registers	22x meetings held	20 x IDP/Budget Public Meetings were held	Not achieved	Ward Councillors has not submitted reports that indicates that they have consulted for the Draft IDP .	Ward Councillors were requested to submit reports concerning submission.
20	Number of Section 79 Committee meetings to be held	4 x Policy and By-laws meetings 4 x LGNC meetings 4 x MPAC meetings	Minutes Attendance registers	2 x MPAC meetings held 1 x Policy-and Bylaw meeting held	6 x MPAC meetings held 4 x Policy-and Bylaw meetings held 2 x LGNC Meetings held	Not achieved	Meeting planned for MPAC was postponed after failing to form a quorum. The meeting for LGNC was delayed due to the slow submission by ward committees of names to be changed.	MPAC and LGNC meetings rescheduled to take place during the first quarter of 2015/2016.

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Prior year's ACTUAL Performance 2013/14	ACTUAL Performance 2014/15	ANNUAL PERFORMANCE REPORT 1 JULY 2014 - 30 JUNE 2015		
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges	Remedial Action
TRANSVERSAL ISSUES/ HIV & SPORT								
28	Number of approved HIV/AIDS strategies	1 x strategy	HIV/AIDS Strategy Council resolution	None	Draft HIV/AIDS Strategy developed. Submitted to Council. Referred to Policy- and By-laws Committee.	Not achieved	The Committee only discussed the budget related policies.	HIV/AIDS Strategy to be discussed at the next meeting of the Policy- and By-laws Committee
29	Number of approved HIV/AIDS policies	1 x policy	HIV/AIDS Policy Council resolution	None	Draft HIV/AIDS Policy developed. Submitted to Council. Referred to Policy- and By-laws Committee.	Not achieved	The policy and by laws committee only discussed the budget related policies.	HIV/AIDS Policy to be discussed at the next meeting of the Policy- and By-laws Committee
30	Number of approved Sport Policies	1 x policy	Sport Policy Council Resolution	None	Draft Sport Policy developed. Still busy with consultation process.	Not achieved	A sports council meeting was postponed due to the non availability of members.	Meeting postponed to the first quarter of 2015/16
32	Number of programmes implemented for Transversal issues	4 x programmes	Q1 and Q2: Attendance registers; Photos; Minutes of meetings Q3: Draft Youth Policy Q4: Draft Youth Policy. Minutes of meetings	1 x programme implemented	2 x programmes implemented in Quarter 4	Not achieved	Financial constraints	Requested for additional funds during the adjustment budget
OFFICE OF THE CHIEF WHIP								
NEW KPI	Number of TROIKA reports submitted to Council	2 x TROIKA reports	2 x quarterly reports to Council. (Q3 and Q4 - New KPI) Council resolutions.	None	4 x meetings held. Only Q2 report submitted to Council.	Not achieved		
NEW KPI	Number of Portfolio of Evidence files submitted to Accounting Officer	2 x P.O.E files	1 x Portfolio of Evidence file for each quarter (Q3 and Q4 - New KPI)	None	None	Not achieved		

DEPARTMENT OF THE MUNICIPAL MANAGER

REVISED 2014/2015 SDBIP

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

STRATEGIC OBJECTIVE: To create and promote a conducive environment for socio economic development

No.	Key Performance Indicator	2014/2015 Target	Portfolio of Evidence	Prior year's ACTUAL Performance 2013/14	ACTUAL Performance 2014/15	ANNUAL PERFORMANCE REPORT 1 JULY 2014 - 30 JUNE 2015		
						Target for Quarter ACHIEVED / NOT ACHIEVED	Challenges	Remedial Action
1	Number of approved LED Strategies	1 x strategy	Approved LED strategy Council resolution	Draft LED Strategy available from Service Provider but not handed over to the Municipality	The Draft LED Strategy was tabled to Council on the 26th May 2015.	Not achieved	Draft LED Strategy referred to Policy and By-laws Committee	Draft LED Strategy to be discussed at the next meeting of the Policy- and By-laws Committee
2	Number of LED Forum meetings held	4 x meetings	Minutes Attendance register	3 x LED Forum meetings held	2 x LED Forum meetings held	Not achieved	The delay in the development of a LED Strategy had an impact on the setting of the LED Forum	Fast track the finalisation of the LED Strategy
3	Number of LED Projects revitalised	5 x projects revitalised	List of support provided. Minutes and attendance registers of meetings. List of 5 identified projects to be revitalised. List of items provided to projects.	None	5 projects have been identified and need analysis has been conducted . Two projects have been assisted with a fence and production inputs by GSDM.	Not achieved	Budget constraints	Projects that will be implemented in the 2015/16 financial year are those that are in the LED Strategy. The projects will be implemented once the LED Strategy has been approved.
4	Number of Co-operatives and SMME's trained	100 x Co-operatives 20 x SMME's	Attendance registers and attendance certificates	INFORMATION NOT SUBMITTED	83 Co-operatives trained 165 SMME's trained	Not achieved	Training scheduled postponed.	Training to take place in July 2015.
NEW KPI	Building additional Kiosks at Volksrust Taxi Rank	Approved designs and plans	Copies of approved designs and project costing	None	Funds requested during the adjustment budget for the construction of 20 Kiosks. Technical Dept had to request quotations from external Companies to assist with the designs.	Not achieved	No internal capacity to draw up the designs.	Technical Dept to expedite the process of getting a service provider to do the designs of the Kiosks.

A summary of the overall performance achieved by each Department for the 2014/15 Financial Year is provided in the table below:

DEPARTMENT	PERCENTAGE OF TARGETS ACHIEVED for QUARTER 4
Corporate Services Department	79%
Technical- and Engineering Services Department	68%
Community Services Department	94%
Financial Services Department	82%
Municipal Manager's Department (<i>LED/ IDP/ IA/RISK/PMS/WARDS/ COMMUNICATIONS/TRANSVERSAL ISSUES/HIV&AIDS</i>)	63%

Overall, a total number of 129 KPI's were set for the 2014/15 FY of which 96 targets (**74%**) were achieved at the end of the financial year.

The above-mentioned Performance Report serves as a draft plan designed to measure the employee's performance against each KPI's where performance has been shown to be deficient.

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2. Capital projects

MUNICIPAL INFRASTRUCTURE GRANT PROJECT LIST 2014/15 FY			
PROJECT NAME	WARD	BUDGET (R) 2014/2015 FY	BUDGET (R) 2015/2016 FY
Refurbishment of Boreholes in private farms and Bethamoya (Windmills and hand pumps).	4,5,6,7, 8 , 9, 10 & 11	3 000 000	-
Installation of bulk water supply pipeline to Bethamoya	10	-	6 500 000
Construction of internal water reticulation with house connections/stand pipes in Daggakraal, Hlanganani Trust and Sinqobile.	9, 10 & 11	1 258 400	-
Toilet Top Structures to be installed in Daggakraal, Hlanganani Trust areas and Sinqobile	9, 10 & 11	3 500 000	2 000 000
Sewer Reticulation networks to be constructed with toilets in Perdekop / Siyazenzela.	6	5 500 000	3 000 000
Sewer Reticulation network to be constructed in Wakkerstroom.	5	5 200 000	3 000 000
Sewer Reticulation network to be constructed with Toilet Top Structures in Vukuzakhe.	1	3 500 000	-
Toilet Top structures to be installed in rural areas	4,5,6,9 &10	2 000 000	-
Replacement of AC raw water supply line from Mahawane Dam to Vukuzakhe	1, 2, 3	-	8 000 000
Completion of Sewer Reticulation with toilet top structures Ezamokuhle	7 & 8	-	1 862 750
TOTAL ON PROJECTS		23 958 400	24 362 750
PMU ADMIN COSTS		1 261 600	1 282 250
TOTAL ALLOCATION		25 220 000	25 645 000

INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP) Funding			
INEP PROJECT	WARD	BUDGET (R) 2014/2015 FY	BUDGET (R) 2015/2016 FY
Electrification of houses in Vukuzakhe	1	3 000 000	3 000 000
Construction of new Davel Electricity Substation Phase 1	1	-	10 148 000
TOTAL INEP FUNDING		3 000 000	13 148 000

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE
(PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees			
	2014/2015			
	Approved Posts No.	Employees No.	Variance No.	Variance %
Water	30	23	7	11%
Waste Water (Sanitation)	32	29	3	3%
Electricity	18	13	5	17%
Waste Management	55	45	10	7%
Housing	1	1	0	16%
Waste Water (Stormwater Drainage)	15	7	8	2%
Roads	66	49	17	2%
Transport	0	0	0	16%
Planning	2	2	0	20%
Local Economic Development	3	3	0	18%
Planning (Strategic & Regulatory)	2	2	0	17%
Local Economic Development	0	0	0	7%
Community & Social Services	72	58	14	19%
Environmental Protection	0	0	0	12%
Health	0	0	0	12%
Security and Safety	9	8	1	12%
Sport and Recreation	0	0	0	12%
Corporate Policy Offices and Other	92	79	13	12%
Totals	397	319	78	12%
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June.				
T4.1.1				

Vacancy Rate 2014/2015			
Designations	*Total Approved Posts No.	Vacancies No.	*Variances (as a proportion of total posts in each category) %
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	3	0	0%
Other S57 Managers (Finance posts)	0	0	0%
Municipal Police	0	0	0%
Fire fighters	8	1	13%
Senior management: Levels 13-15 (excluding Finance Posts)	0	0	0%
Senior management: Levels 13-15 (Finance posts)	0	0	
Highly skilled supervision: levels 9-12 (excluding Finance posts)	13	1	8%
Highly skilled supervision: levels 9-12 (Finance posts)	10	0	0%
Total	36	1	3%
Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.			T4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2011/2012	14	25	1.79%
2012/2013	15	23	1.53%
2013/2014	9	19	2.11%
2014/2015	6	27	4.50%

* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

T4.1.3

COMMENT ON VACANCIES AND TURNOVER:

During 2014/2015 Financial year, we have seen an increase in labour turnover at lower positions. (Operators and general workers). These were due to a number of employees reaching their retirement age, some employees are extricated due to death. As a Municipality we had to make use of Special programmes like Phezukhomkhono, CWP and EPWP to ensure that there is a minimum disruption in the delivery of services. The Municipality could not fill those positions due to budget constraints however we are still making sure that critical positions are filled.

T4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

HR POLICIES: Council has developed an HR Policies Booklet that is aimed at effectively and efficiently manage the affairs of its human resources. The most critical policies that were reviewed during 2014/2015 financial year:- Recruitment & Selection; HRD Policy; Overtime Policy; Employment of Temporal and Part-time employee; Transfers Policy, Promotions Policy, Retention Strategy and were approved by Council.

DRAFT POLICIES: The Pace of finalising draft policies by Council seems to be going pretty well. Organised labour is given an opportunity to make inputs on draft policies. The only challenge we have is the non-adherence to the agreed schedules observed by the Policies- and By-laws Committee.

SAFETY OF THE WORKFORCE: It is noted with great concern that our working tools and machinery are ageing hence most of the old equipment were auctioned and the proceeds may replace the old plant.

CONSULTATION AND LABOUR RELATIONS: LLF took place as scheduled.

PERSONNEL MANAGEMENT: Recommendation of a new HR Solution automated system was adopted by Top Management hence most of our activities at personnel shall be automated. New HR System, the Pay Day procured.

SKILLS DEVELOPMENT: A WSP 2014/2015 was adopted by Council and LGSETA approved learner-ship applications that will not only cover community members but also the municipal staff.

T4.2.0

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action			
2	Retention Policy	100%	0%	Approved
3	Retention Strategy	75%	0%	Approved
4	Code of Conduct for employees	100%	0%	All employees have signed the Code of Conduct extracted from MSA of 2000
5	Delegations, Authorisation & Responsibility	100%	50%	Delegation Register in place and under review
6	Disciplinary Code and Procedures	100%	0%	Competency of Bargaining Council
7	Essential Services	100%	0%	Under review by LLF
8	Employee Assistance / Wellness	100%	0%	2006
9	Employment Equity	50%	0%	Approved
10	Exit Strategy	100%	100%	Incorporated to the approved Induction Policy approved in 2010
11	Grievance Procedures	100%	0%	Competency of Bargaining Council
12	HIV/Aids	100%	0%	Incorporated to the approved Employee Assistance Programm approved in 2006
13	Human Resource and Development	100%	100%	Approved
14	Vehicle Allowance Policy	100%	0%	Approved
15	Job Evaluation	100%	0%	Barganining Council
16	Leave	100%	50%	Draft Procedure Manual under consultation with the LLF
17	Occupational Health and Safety	100%	0%	Approved
18	Official Housing	0%	0%	No policy in place
19	Official Journeys	0%	0%	No policy in place
20	Bereavement Policy	75%	0%	Tabled before Council and was referred back for further consulatation
21	Overtime Policy	100%	100%	Approved
22	Organisational Rights	100%	0%	Incorporated as collective agreement
23	Payroll Deductions	0%	0%	Regulated by Collective agreement
24	Performance Management and Development	0%	0%	Approved
25	Recruitment, Selection and Appointments	100%	100%	Approved
26	Appointment of temporal employees	100%	100%	Approved

27	Remuneration Scales and Allowances	100%	0%	Regulated at bargaining Council
28	Customer Care Policy	100%	0%	Approved
29	Sexual Harassment	100%	0%	Approved
30	HRD Policy			Approved
31	Smoking	100%	0%	Approved
32	Special Skills	0%	0%	No policy in place
33	Work Organisation	0%	0%	No policy in place
34	Uniforms and Protective Clothing	50%	0%	Draft policy in place
35	Communications Strategy	50%	0%	Approved
36	Communications Policy	50%	0%	Approved
37	Cellphone Policy	100%	0%	Approved
38	Bursary Policy	100%	0%	Approved
39	Student Assistance Policy	100%	0%	Approved
40	Confidentiality Clause	100%	0%	Approved
41	Access Control Policy	100%	75%	Approved
42	Standby Allowance Policy	100%		Approved
43	Acting Allowance Policy	100%		Approved
Use name of local policies if different from above and at any other HR policies not listed.				
T4.2.1				

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Workforce related policies are crafted by HR and discussed with the LLF then send to the Sub Committee dealing with policies for scrutiny and return them to LLF. Portfolio Committee then to Council for adoption. Some of the urgent HR related policies have not been approved yet. One of the most important committee of Council i.e. Policies and By Laws Committee has not been sitting thus affecting the process of policy development assisting Council to adopt policies.

T4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

IOD CASES:

7 x Injury-on-Duty Cases reported:

- 1 x in September 2014
- x in October 2014
- 1 x in April 2015
- 1 x in June 2015

SUSPENSIONS:

4 x Suspension cases:

- General Worker from Technical Services suspended for alleged misconduct
- Operator from Technical suspended for alleged misconduct
- Official from Finance suspended for assaulting co-worker
- Official from political office suspended for misconduct

Number and Cost of Injuries on Duty - 2014/2015					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Average injury leave taken per employee %	Average Injury Leave per employee Days	Total Estimated Cost R'000
Required basic medical attention only	21	3		3 days	R4 500
Temporary total disablement	0	0			
Permanent disablement	0	0			
Fatal	0	0			
Total	21	3		3	4500
T4.3.1					

COMMENT ON INJURY AND SICK LEAVE:

Decrease on IOD cases from 2013/14 showing improved working behaviour and attitude especially on the permanent employees. Temporal workers still suffer minor injuries.

T4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
2012/2013				
Special Worksman	Misconduct	2-Apr-2013	3 Months with full pay	10-Aug-2013
General Worksman	Misconduct	2-Apr-2013	3 Months with full pay	2-Jun-2012
General Worker	Assaulting co-worker	12-Mar-2013	Employee resigned on 18 April 2013	18-Apr-2013
2013/2014				
General Worker	Using Council vehicle without authorisation	1-Jul-2014	20 Day suspension without pay	29-May-2014
General Worksman	Misconduct	2-Apr-2013	3 Months with full pay	2-Jun-2012
General Worker	Assaulting co-worker	12-Mar-2013	Employee resigned on 18 April 2013	18-Apr-2013
2014/2015				
General Worker Roads	Taking Council Trailer without permission to Charlestown with an intention to private gain.	06-Nov-14	Dismissed. SAMWU challenged the dismissal and the case is at the bargaining council - Arbitration	May-15
Operator	His private vehicle found with municipal assets without permission	06-Nov-14	10 days suspension without pay. Suspension lifted	Jul-15
Researcher	Breaching the code of conduct and using powers without proper delegation	May-15	Pending	Not finalized
Indigent Clerk	Physically assaulting his co-worker	May-15	Pending	Not finalized
T4.3.5				

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
None			
			T4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT
Municipality needs to tighten and strictly adhere to its control measures and procedures in order to avoid stealing of municipal funds. It also has to develop control measures to control petrol and fuel usage by municipal vehicles
T4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender - 2014/2015					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2014/2015 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female			N/A NO PERFORMANCE REWARDS	
	Male				
Skilled (Levels 3-5)	Female			N/A NO PERFORMANCE REWARDS	
	Male				
Highly skilled production (levels 6-8)	Female			N/A NO PERFORMANCE REWARDS	
	Male				
Highly skilled supervision (levels 9-12)	Female			N/A NO PERFORMANCE REWARDS	
	Male				
Senior management (Levels 13-15)	Female			N/A NO PERFORMANCE REWARDS	
	Male				
MM and S57	Female			N/A NO PERFORMANCE REWARDS	
	Male				
Total					
Has the statutory municipal calculator been used as part of the evaluation process ?					YES
Note: MSA 2000 S51(d) requires that 'performance plans, on which rewards are based					T4.4.1

COMMENT ON PERFORMANCE REWARDS:

Council has an approved Performance Management Framework. Section 57 employees are only assessed through the Organisational Performance Management System (OPMS) using the Scorecards.

The Individual Performance Management al System (IPMS) for general staff has not yet been agreed upon at the bargaining Council hence no measures have been initiated at the municipal level.

For 2014/15, no Section 57 manager received performance bonus and none of the staff members was subjected to performance assessment.

T4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Policy: Council has approved the HRD Policy and during 2014/2015 it was reviewed and submitted to Council together with budget related policies.

Other policies that are aligned to Skills Development and Training includes Bursary Policy, Student Assistance Policy.

Incumbent: Municipality has appointed the SDF who is responsible for skills development issues both for the Internal staff, Councillors referred to as 18.1 and the unemployed community members referred to as the 18.2 target audience.

The Committee: Committee known as the HRD Committee is in place though it failed to sit. Matters regarding Skills development are discussed. The Committee consist of the Director Corporate Services, HR Manager, SDF, MMC for Corporate Services as representation of Council and IMATU representation and SAMWU representatives.

The Budget: The municipality contributes the 1% from the total payroll in terms of the SDL requirements. The 1% forms the basis of the budget wherein Council makes a further provision for Skills Development.

The municipality developed the WSP and submitted to LGSETA for funding. Funding from SETA is recovered through the mandatory grants i.e. from implemented trainings and the discretionary grants which is refunded in compensation for trainings implemented to address the community needs through learnerships etc.

MRTT and EPWP played a significant role in supporting the skills development initiatives of the community members.

T4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix										
Management level	Gender	Number of skilled employees required and actual as at 30 June 2015								
		Learnerships			Skills programmes & other short courses			Total		
		Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target
MM and S57	Female	0	0	0	1	1	1	1	1	1
	Male	0	0	0	3	3	3	3	3	3
Councillors, senior officials and managers	Female	3	0	7	5	69	70	8	69	70
	Male	2	0	4	9	67	62	11	67	62
Technicians and associate professionals	Female	0	0	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0	0	0
Professionals	Female	1	0	1	0	0	0	1	0	0
	Male	2	0	2	0	0	0	6	0	0
Sub total	Female	4	0	8	6	70	71	10	70	71
	Male	4	0	6	12	70	65	20	70	65
Total		8	0	14	18	140	136	30	140	136

T4.5.1

Financial Competency Development: Progress Report*				
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials				
Accounting officer	1	1	1	1
Chief financial officer	1	1	1	1
Senior managers	3	3	3	3
Any other financial officials	22	3	0	7
Supply Chain Management Officials				
Heads of supply chain management units	0	0	0	0
Supply chain management senior managers	1	1	0	1
TOTAL	28	9	5	13

*This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T4.5.2

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Competency regulation has been met since the Municipal Manager and his Directors have been trained on the MFMP NQF 6 and most of the Finance Managers have the qualification.

The WSP 2014/15 has been achieved hence the target for staff development has been achieved.

T4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6 EMPLOYEE EXPENDITURE

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
N/A	N/A	N/A
Total		0
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).		

T4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A
T4.6.3				

Employees not appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A
T4.6.4				

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

No posts were upgraded within the municipality during 2014/2015 since this is not the competency of local level but such inputs shall be verified by the bargaining Council through its job evaluation committee. T4.6.5

CHAPTER 5 – FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.2 GRANTS

Grants Received From Sources Other Than Division of Revenue Act (DORA)						
Details of Donor	Actual Grant 2013/2014	Actual Grant 2014/2015	2014/2015 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
			NONE			
Foreign Governments/Development Aid Agencies						
			NONE			
Private Sector / Organisations						
			NONE			
<i>Provide a comprehensive response to this schedule</i>						T5.2.3

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*			
Name of Project	Current Year 2014/2015		
	Original Budget	Adjustment Budget	Actual Expenditure
A – Sewer reticulation network with toilets top structure in Perdekop / Siyazenzela ward 6	5 500 000	736 081	5 287 388
B – Sewer reticulation network in Wakkerstroom ward 5	5 200 000	0	3 975 561
C – Sewer reticulation network with toilet top structure in Vukuzakhe ward 1	3 500 000	0	2 824 790
D – Toilet top structure in Daggakraal, Hlanganani Trust areas and Sinqobile ward 9, 10 & 11	3 500 000	0	3 500 000
E – Installation of boreholes in rural areas and farms	3 000 000	0	3 000 000

* Projects with the highest capital expenditure in 2014/2015

Name of Project - A	Sewer reticulation network with toilets top structure in Perdekop / Siyazenzela ward 6
Objective of Project	To install 160mm diameter pipe(7000m) with water born toilet top structure (288)
Delays	None
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure.
Anticipated citizen benefits	288 Household.
Name of Project - B	Sewer reticulation network in Wakkerstroom ward 5
Objective of Project	To excavate a sewer pipeline for 5630m
Delays	None
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure.
Anticipated citizen benefits	Bulk sewer line with no house connection
Name of Project - C	Sewer reticulation network with toilet top structure in Vukuzakhe ward 1
Objective of Project	To excavate a sewer reticulation for 1550m with toilet top structures
Delays	Hard rock excavation
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure.
Anticipated citizen benefits	90 households
Name of Project - D	Toilet top structure in Daggakraal, Hlanganani Trust areas and Singqobile ward 9, 10 & 11
Objective of Project	To provide improved sanitation
Delays	None
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure.
Anticipated citizen benefits	156 households
Name of Project - E	Installation of boreholes in rural areas and farms
Objective of Project	To provide potable water
Delays	High maintenance of the hand pumps and solar pumps
Future Challenges	Shortage of internal capacity (human and financial) to maintain the infrastructure.
Anticipated citizen benefits	64 households

T5.7.1

COMMENT ON CAPITAL PROJECTS:

All capital projects planned in the 2014/15 financial year have been implemented and completed by 30 June 2015 except the sewer reticulation in Vukuzakhe ward 1 that is not complete. Expenditure is in line with the approved budget; however a portion of the funding was withdrawn by National Treasury. The lesson learnt is that a 3-year plan must be implemented accordingly.

T5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The Municipality has made a massive improvement on basic services. In the municipal area of supply:

- 96.4% of households have access to clean water;
- 96.8% of households have access to sanitation within RDP-standards;
- 95.4% have access to electricity.

T5.8.1

COMMENT ON BACKLOGS:

The Municipality is progressing well in addressing infrastructure backlog with the grant funding. MIG grant is used specifically to eradicate backlogs in all financial years.

T5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

Actual Borrowings 2013/2014 – 2014/2015

NOT APPLICABLE

T5.10.2

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL REPORT

6.1 AUDITOR

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS 2014/2015

The report of the Auditor General for 2014/2015 is attached hereto.

T6.2.3

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs.

	Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.

Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
BOTHA, ACE	PT	IDP, LED & BUDGET STEERING / OVERSIGHT FINANCE & PLANNING/ FINANCE PORTFOLIO	DA	90%	10%
DAKILE, TP	PT	LOCAL LABOUR FORUM/ FINANCE PORTFOLIO/ CORPORATE PORTFOLIO / COMMUNITY SERVICES PORTFOLIO	ANC	70%	20%
DE JAGER, L	PT	MPAC / POLICIES & BY-LAWS/ CORPORATE PORTFOLIO	DA	80%	20%
DE KOCK, PRR	PT	LOCAL LABOUR FORUM / MPAC / IDP, LED & BUDGET STEERING COM / COMMUNITY SERVICES PORTFOLIO	IRASA	90%	10%
DLUDLU, ZE	PT	SECUNDI LOCAL LABOUR FORUM / TECHNICAL PORTFOLIO	ANC	70%	10%
DU PLOOY, CH	PT	RULES, ETHICS & DISC/ TECHNICAL PORTFOLIO	DA	90%	10%
HLAKUTSE, NE	PT	MPAC <i>(PASSED AWAY ON 09 JUNE 2015)</i>	ANC	80%	20%
LUHLANGA, Z H	PT	OVERSIGHT FINANCE & PLANNING/POLICIES BY-LAWS/RULES ETHIC & DISCIPLINE	ANC	100%	–
MALATSI, PV	PT	OVERSIGHT FINANCE & AGRICULTURE & RURAL DEVELOPMENT, DIST AIDS/ FINANCE PC	ANC	100%	–
MAVUSO, BG	PT	FINANCE PORTFOLIO/ TECHNICAL PORTFOLIO	ANC	80%	10%
MAZIBUKO, TA	PT	RULES ETHICS & DISCIPLINARY / POLICIES & BY-LAWS	ANC	30%	50%
MAZIBUKO, FJ	PT	SECUNDI LLF / IDP, LED & BUDGET STEERING / AGRICULTURE + RURAL DEVELOPMENT	ANC	80%	0%
MAZIBUKO, PM	PT	LOCAL GEOGRAPHICAL NAMES / COMMUNITY SERVICES PORTFOLIO	ANC	100%	0%
MBOKANE, TE	PT	LOCAL GEOGRAPHICAL NAMES, MPAC, TOURISM WETLANDS & ENVIRONMENT	IFP	60%	20%
MHLANGA, BJ	PT	MPAC	ANC	80%	10%
MNDEBELE, MS	PT	LOCAL LABOUR FORUM	ANC	80%	10%
MOTHA, MS	PT	MPAC/TOURISM WETLANDS & ENVIRONMENT/AGRICULTURE & RURAL DEVELOPMENT	ANC	40%	50%
NGWENYA, GO	PT	CORPORATE PORTFOLIO / POLICIES- & BY-LAWS	ANC	80%	20%
NXUMALO, SN	PT	IDP, LED & BUDGET STEERING	ANC	60%	30%
SHABANGU, OT	PT	LOCAL GEOGRAPHICAL NAMES/MPAC/POLICIES BY-LAWS/AGRI+ RURAL DEV/SALGA	ANC	70%	10%
THWALA, EM	PT	MPAC/AGRICULTURE & RURAL DEVELOPMENT /LOCAL GEOGRAPHICAL NAMES	ANC	70%	10%

T A

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
LOCAL LABOUR FORUM	PLATFORM TO DISCUSS AND RESOLVE LABOUR ISSUES
IDP, LED + BUDGET STEERING	TO PROMOTE ADHERENCE AND PARTICIPATION
MPAC (MUNICIPAL PUBLIC ACCOUNTS COMM)	OVERSIGHT COMMITTEE TO ENSURE ACCOUNTABILITY ON ALL MUN. ACTIVITIES
POLICIES & BY-LAWS	DEVELOP AND REVIEW NEW AND EXISTING POLICIES BY-LAWS
RULES, ETHICS & DISCIPLINARY	DEVELOP, REVIEW, MONITOR IMPLEMENTATION OF CODES AND DESCiplinary PROCESS
TOURISM, WETLANDS & ENVIRONMENTAL AFFAIRS	PROMOTE TOURISM AND APPLY ENVIRONMENTAL STATUS
OVERSIGHT ON FINANCE & PLANNING	REGULATE AND CONTROL THE USAGE OF FINANCES AND PLANNING
LOCAL GEOGRAPHICAL NAMES	TO PROMOTE STANDARDIZATION OF NAMES OF PUBLIC PLACES
AGRICULTURE & RURAL DEVELOPMENT	PROMOTE THE DEVELOPMENT OF RURAL AREAS
MFMA BUDGET STEERING	TO PROMOTE ADHERENCE TO MFMA REGULATION

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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Municipal Manager's Office	Municipal Manager, Mr P B Malebye
	Manager in the Office of the MM/ PMS Manager, Ms. Lynette Jordan
	Manager IDP and LED, Ms. Khosi Jezile
	Internal Auditor, Ms. Silindele Khumalo
	Manager Communications, Mr. Sibonelo Ndlela
Corporate Services	Director Corporate Services, Mr. Sipho Shabalala
	HR Manager, Mr. Sipho Mtshali
	Legal Manager, Mr. Mduduzi Maroun
Technical and Engineering Services	Director Technical & Engineering Services, Ms. Zonke Siwundla
	Manager Electrical and Public Works, Ms. Johanna Ncobo
	Manager Water & Sanitation, Ms Shavion Shikwambana
	PMU Manager: Mr. Menzi Nene
	Building Inspector: Ms. Unathi Luke
	Town Planning Manager, Mr. Lungile Skhosana
	Senior Technical Assistant, Mr Eugene van Dyk
Finance Department	Chief Financial Officer, Mr Phaswa Mamogale
	Manager Revenue, Ms. Zanele Msomi
	Manager Expenditure, Ms. Tanja Van Der Linde
	Supply Chain Manager, Ms Nompumelelo Masina
	IT Technician, Mr Vusi Nkosi
	Manager, Budget and Treasury Office, Ms Nozipho Ntombela
Community Services	Director Community Services, Mr. Dumisani Banda
	Manager Amenities and Fleet, Mr. Bonele Ngwenya
	Manager Public Safety, Mr. Sam Ngwenya
	Manager Social Development Services: Mr Musa Nyembe
Office of the Executive Mayor	Manager in the Office of the Executive Mayor, Mr Thabo Maseko
Office of the Speaker	Manager in the Office of the Speaker, Mr Mandla Shabangu
	TC

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	N/A
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Beaches and amusement facilities	N/A
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Dr Pixley ka Isaka Seme Local Municipality APPENDICES 141
Street lighting	Yes
Traffic and parking	Yes

* If municipality: indicate (yes or No); * If entity: Provide name of entity

APPENDIX E – WARD REPORTING

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
Ward 1	Cllr T A Mazibuko	Yes	12	12	12	4
Ward 2	Cllr B G Mavuso	Yes	12	12	12	4
Ward 3	Vacant - Cllr passed away on 9 June 2015	Yes	12	12	12	4
Ward 4	Cllr L de Jager	Yes	12	12	12	4
Ward 5	Cllr MS Mndebele	Yes	12	12	12	4
Ward 6	Cllr F J Mazibuko	Yes	12	12	12	4
Ward 7	Cllr O T Shabangu	Yes	12	12	12	4
Ward 8	Cllr E M Thwala	Yes	12	12	12	4
Ward 9	Cllr B J Mhlanga	Yes	12	12	12	4
Ward 10	Cllr M S Motha	Yes	12	12	12	4
Ward 11	Cllr Z E Dludlu	Yes	12	12	12	4
						TE

APPENDIX F – WARD INFORMATION

Capital Projects: Five Largest in 2014/2015 (Full list on Appendix N)		
Project description	Budget (R)	Actual expenditure (R)
Sewer Reticulation in Perdekop/Siyazenzela	5 500 000	5 287 388.39
Sewer Reticulation in Wakkerstroom	5 200 000	3 975 561.07
Sewer Reticulation with Toilet Top Structures in Vukuzakhe	3 500 000	2 824 790.34
Toilets in Daggakraal, Hlanganani Trust Areas & Sinqobile	3 500 000	3 500 000.00
Provision of Water to Private Farms and Bethamoya	3 000 000	2 775 000.00
		T.F.1

Basic Service Provision - 2014/15					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	19831	19906	19623	14943	
Households without minimum service delivery	743	668	951	5631	
Total Households*	20574	20574	20574	20574	
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T.F.2

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2013/2014

Municipal Audit Committee Recommendations			
OBSERVATION (AC Charter Requirement)	IMPLICATION	RECOMMENDATION	RESPONSIBLE PERSON
Governance Inadequate number of Audit Committee meetings	- Non-compliance with section 165 of the MFMA	- Management to ensure availability of senior managements invited to the Audit Committee Meetings	- Accounting officer - AC Chair - Internal Audit Manager - CFO
Risk Management There is no designated official responsible for risk management	- Non-compliance with section 62 (1) (c) of the MFMA	- The position of the (Chief) Risk Officer must be filled urgently - Alternatively, assistance must be requested from the District Municipality to deal with risk matters	- Accounting Officer - Internal Audit Manager Risk Committee Chairperson
Risk Management Inadequate risk management process	- Non-compliance with section 62 (1) (c) of the MFMA	- The Risk Committee should sit regularly to adequately deal with the challenges/risks facing the municipality, and also monitor the progress on the actions to deal with the risks facing the municipality.	- Accounting officer - Risk Committee Chairperson - Directors
Accounting Policies Accounting policies not formally approved	- Incorrect Accounting treatment of transaction - Inaccurate financial records - Audit objectives not achieved	- All accounting policies must be documented - Accounting policies must be approved by council	- CFO - Accounting Officer - Internal Audit to consult
Financial Reporting Poor quality of quarterly financial reports	- Inaccurate financial records - Audit objectives not achieved - Impaired decision making ability	- All sections of the Section 71 reports must be completed accurately	- CFO - Accounting Officer

OBSERVATION (AC Charter Requirement)	IMPLICATION	RECOMMENDATION	RESPONSIBLE PERSON
Auditor General		<ul style="list-style-type: none"> - The action plan should be monitored on a weekly basis - Progress on resolving of audit findings must for part of management meetings - Departmental heads to take ownership on audit finding in their departments, resolve and report progress at management meetings audit 	<ul style="list-style-type: none"> - Accounting Officer - Directors
Root cause of audit findings not identified	<ul style="list-style-type: none"> - Effort could be applied to symptoms leaving the risk of re-occurrence 	<ul style="list-style-type: none"> - The action plans must state the root cause of the finding so that corrective action can be implemented to treat the cause not the symptom 	<ul style="list-style-type: none"> - Accounting officer - Directors - Internal Audit
No audit steering committee in place during MFMA audit	<ul style="list-style-type: none"> - Audit taking longer than necessary causing negative financial implications - Challenges during the audit not resolved on time - Audit objectives not achieved 	<ul style="list-style-type: none"> - Audit Steering committee should be put in place during all audits, and must include representation from the Audit Committee - The Steering committee must guide and supervise the audit from planning to reporting - The interim audit report should be presented to the audit committee before being finalized and reported to council 	<ul style="list-style-type: none"> - Accounting Officer - Internal Audit - Audit Committee Chairperson
Inadequate IT environment	<ul style="list-style-type: none"> - Inadequate municipal records - Audit outcomes not achieved - Inefficient functioning of the municipality 	<ul style="list-style-type: none"> - The committee recommended that the assistance of the District Municipality be requested as needed 	<ul style="list-style-type: none"> - Accounting Officer - Director Corporate
Inadequate monitoring of legislative compliance	<ul style="list-style-type: none"> - Increased risk violating legislation - Increased risk of fines and penalties resulting in negative financial impact - Health and safety of employees could be put at risk due non-compliance to OHS Acts - Compromised relations with employee 	<ul style="list-style-type: none"> - Departmental heads to monitor applicable legislations to ensure compliance 	<ul style="list-style-type: none"> - Accounting officer - Directors - Sectional heads - Internal Audit - Legal Department

OBSERVATION (AC Charter Requirement)	IMPLICATION	RECOMMENDATION	RESPONSIBLE PERSON
Inadequate monitoring of performance and performance monitoring	<ul style="list-style-type: none"> - Objectives of the municipality not achieved - Challenges not identified on time - Corrective action not applied on time - Audit outcomes not achieved 	<ul style="list-style-type: none"> - Management should ensure that necessary attention is given to all key performance indicators that have not been achieved in order to monitor underperformance. - The committee also noted that there are short comings that have been identified regarding the performance management system, which management has undertaken to address. 	<ul style="list-style-type: none"> - Accounting Officer - Performance Committee - Directors
Inadequate bank reconciliation (Council referral)	<ul style="list-style-type: none"> - Incomplete and inaccurate financial records - Audit outcomes not achieved - Violation of 62 (1) b of the MFMA - Inefficient debtor management 	<ul style="list-style-type: none"> - Necessary resources must be allocated to speedily perform the bank reconciliation 	<ul style="list-style-type: none"> - CFO
Municipal website not functional and not properly updated	<ul style="list-style-type: none"> - Violation of section 75 of the MFMA - Inadequate communication with stakeholders and communities 	<ul style="list-style-type: none"> - Website must be timeously updated as per legislation 	<ul style="list-style-type: none"> -
Internal control		<ul style="list-style-type: none"> - Municipality to adopt a system of self-assessment, e.g. AG's checklist 	<ul style="list-style-type: none"> - Accounting Officer
No mechanism in place for self-assessment on internal controls.	<ul style="list-style-type: none"> - No reasonable assurance that municipality will achieve its objectives 	<ul style="list-style-type: none"> - Municipality to review the AG's checklist to ensure that all relevant sections are applied - Municipality must develop procedures/manuals for each section 	<ul style="list-style-type: none"> - All Directors
		<ul style="list-style-type: none"> - Municipality must compile a list of all policies in place, indicating the status and review date. 	<p style="text-align: right;">Dr Pixley ka Isaka Seme Local Municipality APPENDICES 146</p>

OBSERVATION (AC Charter Requirement)	IMPLICATION	RECOMMENDATION	RESPONSIBLE PERSON
Risk management			
Risk management not performed	<ul style="list-style-type: none"> - Risk with adverse effect to service delivery objective may materialize without proper mitigation plans - Not complying to the law - Internal audit may not function properly - Risks not dealt with timeously 	<ul style="list-style-type: none"> - Risk management must form part of management meetings and be a standing agenda item - Risk management must be the responsibility of all managers and employees - Risk owners must report and follow-up on action to address risks - Comprehensive risk register be updated as this will ensure that the organizational risk profile becomes relevant to the current risk exposures faced by the municipality 	<ul style="list-style-type: none"> - Accounting Officer - All directors
Internal Audit			
Lack of follow-up and action on internal audit findings	<ul style="list-style-type: none"> - Negative audit reporting on governance matters. 	<ul style="list-style-type: none"> - The internal audit unit must develop a database of internal audit finding, indicating action date, department and responsible person - The internal audit finding data base must be presented and discussed at management 	<ul style="list-style-type: none"> - Internal Auditor - Accounting Officer
Auditor general			
Improved progress on implementation of Auditor General recommendations	<ul style="list-style-type: none"> - Non-Compliance to section 131 of the MFMA. 	<ul style="list-style-type: none"> - The Action Plan to deal with matters raised in the Auditor-General report should be a standing item in all meetings of Management and progress should be reported to Audit committee and Council on quarterly basis; - Directors and section heads must take ownership to resolve audit findings in their respective functions and report at management meetings progress made and challenges faced 	<ul style="list-style-type: none"> - Accounting Officer - Directors
Governance Structures			
- Committees not adequately monitored	<ul style="list-style-type: none"> - Ineffective governance - Inadequate management of risk - Non-compliance with legislation 	<ul style="list-style-type: none"> - List of all committees must be kept - Effectiveness of committees must be monitored - All committees must have proper term of reference and composition 	<ul style="list-style-type: none"> - Director Corporate
Governance			
-Inadequate liaison between the two oversight committees of the municipality, i.e., MPAC and the Audit Committee	<ul style="list-style-type: none"> - Sub-optimal oversight - Duplication of functions 	<p>Dr Pixley ka Isaka Seme Local Municipality APPENDICES 147</p> <ul style="list-style-type: none"> - Where necessary, there must be interaction between the committees 	<ul style="list-style-type: none"> - Director Corporate/Accounting Officer

OBSERVATION (AC Charter Requirement)	IMPLICATION	RECOMMENDATION	RESPONSIBLE PERSON
- Approved policies not signed off	- Governance could be compromised as different versions of a document could be used in the absence of a signed version	- All approved polices be properly signed off and stored in a centralised repository - Register of policies must be maintained with all necessary document attributes	- Director Corporate
-Organizational structure	- Organizational structure to reflect current situation	- The committee recommends that the organizational structure be reviewed and signed-off	- Director Corporate - Accounting Officer
- Inadequate personnel in the finance department	- Compromised control - Negative audit outcomes	- Available staff be effectively rationalized - Impact on controls and audit outcomes be minimized	- Director Corporate - Accounting Officer
- System of delegation not adequately rolled down the municipality	- Lack of accountability	- The delegation system be fully implemented to all relevant officials	- All directors - Accounting Officer
- Inadequate staff in the internal Audit Unit	- Limited assurance	- Vacant positions in Internal Audit Unit be filled	- Director Corporate - Accounting Officer
- Council resolutions not adequately monitored	- Council resolutions may not be - Service delivery may be compromised	- Council resolutions needs to be adequately monitored by departmental heads - The Council Resolutions register must be maintained and adequately monitored and reported on	- Accounting Officer
- No Formal process to Identify Irregular, Fruitless and Wasteful expenditure	- Non-compliance with section 38 of the PFMA - Negative audit outcomes	- A formal procedure needs to be developed to identify Irregular, Fruitless and Wasteful expenditure and applied	- Chief Financial Officer

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APPENDIX J: DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2013 to 30 June 2014		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	P V Malatsi	Nil
Member of MayCo / Exco	B G Mavuso	Nil
	T P Dakile	Nil
	G O Ngwenya	Nil
Councillor	PRR de Kock	Business Partner and an Agent
	ACE Botha	Shareholder
	CH du Plooy	Agent
	E M Thwala	Business Partner
Municipal Manager	P B Malebye	Nil
Chief Financial Officer	Z T Shongwe	Nil
Deputy MM and (Executive) Directors	N/A	
Other S57 Officials	S B Shabalala	Nil
	H D Banda	Nil
	ZZ Siwundla	Nil

Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A

APPENDIX K(I): REVENUE COLLECTION PERFORMANCE BY VOTE

Vote Description	Revenue Collection Performance by Vote			
	2013/2014		2014/2015	
	Original Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - EXECUTIVE COUNCIL	88 703 000	117 369 427	29 324 438	87 982 750
Vote 2 - BUDGET & TREASURY	30 704 727	27 311 148	53 763 278	47 196 004
Vote 3 - CORPORATE SERVICES	437 000	0	452 549	142 150
Vote 4 - PLANNING AND DEVELOPMENT	0		0	0
Vote 5 - COMMUNITY & SOCIAL SERVICES	75 755	4 004 385	97 900	99 527
Vote 6 - PUBLIC SAFETY	3 258 000		6 596 373	7 917 636
Vote 7 - SPORTS & RECREATION	10 000		10 725	10 725
Vote 8 - TECHNICAL SERVICES	2 656 000	771 925	1 390 031	1 434 581
Vote 9 - WASTE MANAGEMENT	6 269 022	10 383 169	14 689 219	11 724 356
Vote 10 - WASTE WATER MANAGEMENT	10 974 000	17 138 165	17 583 373	11 742 221
Vote 11 - WATER	12 698 000	9 757 145	23 276 713	14 815 993
Vote 12 - ELECTRICITY	42 052 000	39 785 733	88 502 336	42 320 529
Vote 13 - [NAME OF VOTE 13]	0			
Vote 14 - [NAME OF VOTE 14]	0			
Vote 15 - [NAME OF VOTE 15]	0			
Total Revenue by Vote	197 838	226 521	235 687	225 386
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3				TK.1

APPENDIX K(2): REVENUE COLLECTION PERFORMANCE BY SOURCE

Description	Revenue Collection Performance by Source			R '000	
	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	17 889	21 680	24 454	33 000 000.00	33 265 095.00
Property rates - penalties & collection charges	-	-	-	-	-
Service Charges - electricity revenue	40 742	44 123	48 615	48 487 057.00	40 390 529.00
Service Charges - water revenue	12 698	12 698	17 819	14 775 993.00	14 815 993.00
Service Charges - sanitation revenue	10 974	10 974	11 070	11 742 221.00	11 742 221.00
Service Charges - refuse revenue	6 269	7 500	11 424	8 025 006.00	8 027 106.00
Service Charges - other	-	-	-	-	-
Rentals of facilities and equipment	428	440	21	472 000.00	161 601.00
Interest earned - external investments	2 375	1 500	2 618	1 605 000.00	2 305 000.00
Interest earned - outstanding debtors	10 440	12 940	13 749	13 846 328.00	8 561 328.00
Dividends received	-	-	-	-	-
Fines	206	206	916	176 000.00	176 000.00
Licences and permits	1	1	-	229.00	229.00
Agency services	3 006	10 000	5 134	6 422 103.00	7 653 367.00
Transfers recognised - operational	91 143	91 899	129 385	95 305 000.00	95 625 679.00
Other revenue	1 656	2 180	2 292	1 830 336.00	701 336.00
Gains on disposal of PPE	11	11	-	-	-
Environmental Protection					
Total Revenue (excluding capital transfers and contributions)	197 838	216 152	267 496	235 687 273.00	223 425 484.00
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.					TK.2

APPENDIX L: CONDITIONAL GRANTS: EXCLUDING MIG

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)	R' 000
				Budget	Adjustments Budget		
EPWP	3 554 000.00	174 251.00	3 728 251.00	0.05	0.95		
Finance Management Grant	1 600 000.00	177 158.00	1 777 158.00	0.10	0.90		
MSIG	934 000.00	-	498 708.00	-0.87	1.00		
Equitable Share	87 956 000.00	-	81 762 000.00	-0.08	1.00	Difference was withheld by National Treasury	
<i>Other Specify:</i>							
Total	94 044 000.00	351 409.00	87 766 117.00	-0.80	3.85		
* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.							TL

APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Project	Capital Programme by Project						R' 000
	Actual Budget 2012/2013	Actual Budget 2013/2014	Actual Budget 2014/2015	Adjustment Budget	Variance (Act - Adj) %	Variance (Act - OB) %	
Water							
Rural Water: Windmills and handpumps	-	5 500 000	3 000 000				
Water reticulation and house connections in ward 1	3 000 000	1 140 291	-				
Water reticulation in ward 7	1 000 000	509 569	-				
Water reticulation in ward 8	1 100 000	560 526	-				
Water reticulation with house connections in ward 9, 10, 11	-	2 247 841	1 258 400				
Bulk water in ward 10	1 600 000	1 331 727	-				
Water reticulation with house connections in ward 10	1 800 000	352 103	-				
Water reticulation with house connections in ward 11	-	-	-				
Sanitation/Sewerage							
Vukuzakhe Toilets - Ward 1	1 500 000	120 000	-				
VIP toilets in Daggkraal	-	3 500 000	3 500 000				
VIP toilets in rural areas	-	400 000	2 000 000				
Sewer reticulation network in ward 5	-	2 400 000	5 200 000				
Sewer Reticulation network in Perdekop - Ward 6	1 400 000	4 328 145	5 500 000				
Sewer reticulation in Vukuzakhe	-	-	3 500 000				
Sewer with toilets top structures in ward 7	1 600 000	1 466 893	-				
Sewer with toilets top structures in ward 8	1 650 000	1 512 735	-				
Electricity							
Electrification in Vukuzakhe 250 houses	-	-	3 000 000				
High mast lights in ward 9,10 & 11	-	2 200 000					
Highmast lights Ward 1	1 400 000	371 047					
Highmast lights Ward 5	1 400 000	1 100 000					
Housing							
Township Establishment- Perdekop, Ezamokuhle , Vukuzakhe and Wakkerstroom - Ward 1, 5, 6,7,8	4 500 000						
RDP & PHP Houses							
Refuse removal							
None							
Roads and Stormwater							
Stormwater drainage in ward 1	1 900 000	798 573					
Economic development							
Sports, Arts & Culture							
Environment							
EIA for Township Establishment - Ward 1, 5, 6, 7, 8	4 500 000						
Health							
None	-						
Safety and Security							
None	-						
ICT							
Other							
Fencing of Cemeteries Ward 1,2,3,6,7,10,11	-						

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APPENDIX N: CAPITAL PROGRAMME BY PROJECT 2014/2015

Capital Programme by Project 2014/2015						R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %	
Water	4.26	4.26	4.03	-6%	-6%	
Water reticulation in ward 9, 10 and 11	1.26	1.26	1.26	0%	0%	
Provision of water Rural water & Bethamoya	3.00	3.00	2.78	-8%	-8%	
Sanitation/Sewerage	19.70	19.70	17.59	-12%	-12%	
Toilets in Rural areas and farms	2.00	2.00	2.00	0%	0%	
Toilets in Daggakraal, Hlanganani & Sinqobile	3.50	3.50	3.50	0%	0%	
Sewer reticulation with toilets in Perdekop	5.50	5.50	5.29	-4%	-4%	
Sewer reticulation with toilets in Vukuzakhe	3.50	3.50	2.82	-24%	-24%	
Sewer reticulation in Wakkerstroom	5.20	5.20	3.98	-31%	-31%	
Electricity	3.00	3.00	2.71	-11%	-11%	
Electrification in Vukuzakhe	3.00	3.00	2.71	-11%	-11%	
Housing						
"Project A"						
"Project B"						
Refuse removal						
"Project A"						
"Project B"						
Stormwater						
"Project A"						
Economic development						
"Project A"						
"Project B"						
Sports, Arts & Culture						
"Project A"						
"Project B"						
Environment						
"Project A"						
"Project B"						
Health						
"Project A"						
"Project B"						
Safety and Security						
"Project A"						
"Project B"						
ICT and Other						
"Project A"						
"Project B"						
						T N

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2014/2015

Capital Programme by Project by Ward 2014/2015*		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
Provision of water to rural areas and Bethamoya village	4,5,6,7,8 & 10	Yes
Water reticulation networks in Daggakraal, Sinqobile and Hlanganani areas	9,10 & 11	Yes
Electricity		
Electrification of 250 houses in Vukuzakhe	1	Yes
Sanitation/Sewerage		
Toilets in rural areas and farms	4,5,6,7,8 & 10	Yes
Toilets in Daggakraal, Sinqobile and Hlanganani areas	9,10 & 11	Yes
Sewer reticulation networks with toilets in Perdekop	6	No
Sewer reticulation networks with toilets in Vukuzakhe	1	No
Sewer reticulation networks in Wakkerstroom	5	No
Refuse removal		
None		
Roads and Stormwater		
Economic development		
Sports, Arts & Culture		
Environment		
EIA for Township Establishment - Ward 1, 5, 6, 7, 8	Ward 1,5,6,7,8	
Health		
None	N/A	
Safety and Security		
None	N/A	
ICT		
Other		
		TO

APPENDIX P – SERVICE BACKLOGS: SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				TP

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
	N/A - COMPETENCY OF THE DEPARTMENT OF HEALTH	
Housing:		
	N/A - COMPETENCY OF THE DEPARTMENT OF HUMAN SETTLEMENTS	
Licencing and Testing Centre:		
	Service provided by Dr Pixley ka Isaka Seme Local Municipality - NO BACKLOGS	
Reservoirs		
	N/A - COMPETENCY OF THE GERT SIBANDE DISTRICT MUNICIPALITY	
Schools (Primary and High):		
	N/A - COMPETENCY OF THE DEPARTMENT OF PUBLIC WORKS	
Sports Fields:		
	N/A - COMPETENCY OF THE DEPARTMENT OF SPORTS, ART & CULTURE	
		TQ

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality 2014/2015				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2008/09 R' 000	Total Amount committed over previous and future years
	NOT APPLICABLE			

APPENDIX S – MFMA SECTION 71 RETURNS

MFMA Section 71 Returns Not Made During 2014/2015 According to Reporting Requirements	
Return	Date submitted and reason Return has not been properly made on due date
July	06/10/2014
August	08/10/2014
September	11/10/2014
October	14/11/2014
November	11/12/2014
December	13/01/2015
January	12/02/2015
Februry	12/03/2015
March	16/04/2015
April	13/05/2015
May	10/06/2015
June	12/07/2015

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the audited Annual Financial Statements to the Annual report for 2014/2015 – This to be developed as a separate volume. Refer to MFMA Circular 36 for further guidance.

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